GREATER DANDENONG
City of Opportunity

MINUTES

COUNCIL MEETING

MONDAY 24 APRIL 2023
Commencing at 7:00 PM

COUNCIL CHAMBERS
225 Lonsdale Street, Dandenong VIC 3175

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1 MEETING OPENING

1.1 ATTENDANCE

Apologies

Cr Sophie Tan

Councillors Present

Cr Eden Foster (Chair)

Cr Tim Dark, Cr Rhonda Garad, Cr Angela Long, Cr Richard Lim OAM, Cr Bob Milkovic, Cr Sean O'Reilly, Cr Jim Memeti, Cr Lana Formoso, Cr Loi Truong.

Officers Present

Paul Kearsley, Acting Chief Executive Officer; Will Stewart, Acting Director City Planning, Design and Amenity; Peta Gillies, Director Community Strengthening; Kevin Van Boxtel, Acting Director Business, Engineering and Major Projects; Michelle Hansen, Executive Manager Finance and Information Technology; Kylie Sprague, Executive Manager Communications and Customer Service; Lisa Roberts, Manager Governance.

1.2 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND

Council acknowledges the Traditional Owners and Custodians of this land, the Bunurong people and pays 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 affirmation was offered by Mr Bikramjit Singh from the Sikh Community, a member of the Greater Dandenong Interfaith Network.

1.4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Meeting of Council held 11 April 2023.

Recommendation

That the minutes of the Meeting of Council held 11 April 2023 be confirmed.

MINUTE 733

Moved by: Cr Bob Milkovic
Seconded by: Cr Richard Lim OAM

That the minutes of the Meeting of Council held 11 April 2023 be confirmed.

CARRIED

1.5 DISCLOSURES OF INTEREST

Cr Richard Lim OAM disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 5.1 Town Planning Application – Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088, as he is the owner of a shop in Balmoral Avenue, Springvale. Cr Richard Lim OAM left the Chamber prior to discussion and voting on this item.

Cr Jim Memeti disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 4.1.1 Part B 2023-24 Proposed Capital Works Program, as he is the Director of a company that operates a stall at the Dandenong Market. Cr Jim Memeti left the Chamber prior to discussion and voting on this item.

Cr Angela Long disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 4.1.1 Part B 2023-24 Proposed Capital Works Program, as she is President of the Dandenong North Senior Citizens Club which uses the North Dandenong Senior Citizens Hall. Cr Anegla Long left the Chamber prior to discussion and voting on this item.

2 OFFICERS' REPORTS - PART ONE

2.1 Documents for Sealing

File Id:	A2683601
Responsible Officer:	Manager Governance

1. Report Summary

Under the Victorian Local Government Act, each Council is a body corporate and a legal entity in its own right. Each Council must therefore have a common seal (like any corporate entity) that is an official sanction of that Council.

Sealing a document makes it an official document of Council as a corporate body. Documents that require sealing include agreements, contracts, leases or any other contractual or legally binding document that binds Council to another party.

2. Recommendation Summary

This report recommends that the listed documents be signed and sealed.

2.1 Documents for Sealing (Cont.)

3. Item Summary

There is one (1) item being presented to Council's meeting of 24 April 2023 for signing and sealing as follows:

1. An Instrument of Appointment of Authorised Officer under the provisions of the *Local Government Act 1989*, the *Local Government Act 2020*, the *Environment Protection Act 2017,* the *Heritage Act 2017,* the *Lands Acquisition and Compensation Act 1986*, the *Local Government Act 1989*, *the Local Government Act 2020*,the *Planning and Environment Act 1987*, the *Sex Work Act 1994*, the *Subdivisions Act 1988*, the *Victorian Civil and Administrative Tribunal Act 1998* and the Regulations made under each of those Acts; the Local Laws made under the *Local Government Act 1989* and the *Local Government Act 2020;* and any other Act, Regulation or delegated legislation (including the Greater Dandenong Planning Scheme) which relates to the powers of the Council made under the provisions and enactments described. This instrument enables the following Council officer to carry out the statutory responsibilities of the above Acts and is subject to policy and delegations previously adopted by Council:

    - Madeleine Hornsby

4. Recommendation

That the listed documents be signed and sealed.

MINUTE 734

Moved by: Cr Lana Formoso
Seconded by: Cr Jim Memeti

That the listed documents be signed and sealed.

CARRIED

2.2 DOCUMENTS FOR TABLING

2.2.1 Petitions and Joint Letters

File Id:	qA228025
Responsible Officer:	Manager Governance
Attachments:	Petitions and Joint Letters

1. 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.

2. Recommendation Summary

This report recommends that the listed items in Attachment 1, and the current status of each, be received and noted.

2.2.1 Petitions and Joint Letters (Cont.)

3. Petitions and Joint Letters Tabled

Council received no new petitions and no joint letters prior to the Council Meeting of 24 April 2023.

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.

MINUTE 735

Moved by: Cr Rhonda Garad
Seconded by: Cr Angela Long

That this report and Attachment be received and noted.

CARRIED

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 5235.

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
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If the details of the attachment are unclear please contact Governance on 8571 5235.

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
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2.3 STATUTORY PLANNING APPLICATIONS

2.3.1 Planning Delegated Decisions Issued - March 2023

File Id:	A9667027
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Delegated Decisions Issued – March 2023

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 March 2023.

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.

MINUTE 736

Moved by: Cr Jim Memeti
Seconded by: Cr Lana Formoso

That the items be received and noted.

CARRIED

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

STATUTORY PLANNING APPLICATIONS

PLANNING DELEGATED DECISIONS ISSUED - MARCH 2023

ATTACHMENT 1

PLANNING DELEGATED DECISIONS ISSUED - MARCH 2023

PAGES 14 (including cover)

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

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Planning Delegated Decisions Issued from 01/03/2023 to 31/03/2023

City of Greater Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA21/0071	PlnAppAmd	No	227 Princes Highway DANDENONG VIC 3175	Owners Corporation PS 747997B	AMENDMENT TO: The construction of forty-six (46) double storey dwellings and the removal of easements (PLN14/0001.01)	Proposal is inconsistent with section 4 of the Planning and Environment Act 1987 objectives of Planning in Victoria, Clause 18.02-2S (Cycling), Clause 18.02-4S (Roads), Clause 22.09-2 (Residential Development & Neighbourhood Character), Clause 52.02 (Car Parking), Clause 52.34 (Bicycle Facilities) and Clause 65	Delegate	Refusal	28/03/2023	Cleeland
PLA22/0084	PlnAppAmd	No	109-131 Ordish Road DANDENONG SOUTH VIC 3175	Renex Op Co Pty Ltd	AMENDMENT TO: Use and development of an integrated waste treatment and resource recovery facility (Materials Recycling) & Sign (PLN09/0409)	Delete permit conditions 1g, 1i and 1q relating to provision of water tank, signage, and material finish of wastewater tank	Delegate	AmendPerm	29/03/2023	Dandenong
PLA22/0094	PlnAppAmd	No	407 Princes Highway NOBLE PARK VIC 3174	A Zakeri	AMENDMENT TO: To use the land for the purpose of a convenience restaurant and to display two (2) internally illuminated business identification signs (PLN14/0716)	No response to further information request	Delegate	Lapsed	06/03/2023	Yarraman
PLA22/0117	PlnAppAmd	No	241 Perry Road KEYSBOROUGH VIC 3173	RSVPlanning Pty Ltd	Use and development of the land for a contractor's depot and development of the land for a warehouse	Amend endorsed plans to allow extension to mezzanine floor	Delegate	AmendPerm	01/03/2023	Keysborough South

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA22/0118	PlnAppAmd	No	5/111-115 Lonsdale Street DANDENONG VIC 3175	Afro Group Pty Ltd	AMENDMENT TO: To use part of the land for a Restaurant and to sell and consume liquor (on premises licence), to use part of the land for a Place of Assembly, a reduction in the car parking requirement under Clause 52.06 and a reduction in the bicycle requirement under Clause 52.34 of the Greater Dandenong Planning Scheme and to alter access to a Transport Zone 2. (PLN21/0332)	Amend permit to allow to include use for a Shisha Lounge	Delegate	NOD	31/03/2023	Dandenong
PLA23/0003	PlnAppAmd	No	2A John Street DANDENONG VIC 3175	Optus	AMENDMENT TO: Use and development of the land for a Telecommunications Facility (PLN21/0705)	Delete permit Condition 6	Delegate	AmendPerm	07/03/2023	Dandenong
PLA23/0005	PlnAppAmd	No	95 Boyd Street DANDENONG NORTH VIC 3175	House Design Solutions	AMENDMENT TO: Development of the land for four (4) dwellings comprising three (3) double storey dwellings & one (1) single storey dwelling (PLN18/0596)	Amend endorsed plans to improve colour scheme	Delegate	AmendPerm	30/03/2023	Cleeland
PLA23/0006	PlnAppAmd	No	Chandler Reserve 327 Chandler Road KEYSBOROUGH VIC 3173	Maralinga Community Garden Inc	AMENDMENT TO: Use and development of the land for a community garden in accordance with the plans submitted with the application subject to the following conditions (PLN21/0269)	Amend endorsed plans to allow construction of shed	Delegate	AmendPerm	10/03/2023	Noble Park
PLA23/0007	PlnAppAmd	No	1/64 Chandler Road NOBLE PARK VIC 3174	V Noble Kizhakekara	AMENDMENT TO: To develop the site for five (5) single-storey dwellings (comprising one (1) existing and four (4) new dwellings), together with associated car parking and landscaping, all in accordance with the endorsed plans (PLN02/0131)	Amend endorsed plans to allow construction of verandah	Delegate	AmendPerm	30/03/2023	Yarraman

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA23/0009	PlnAppAmd	No	66 Moodemere Street NOBLE PARK VIC 3174	M Loizou	AMENDMENT TO: Development of the land for four (4) double storey dwellings PLN18/0375	Amend endorsed plans to facade and include additional windows	Delegate	AmendPerm	30/03/2023	Noble Park
PLA23/0015	PlnAppAmd	No	53 Cleeland Street DANDENONG VIC 3175	AMS Pty Ltd	AMENDMENT TO: Subdivision of the land into five (5) lots (PLN21/0059) SPEAR	Amend permit to remove Condition 3	Delegate	AmendPerm	22/03/2023	Cleeland
PLA23/0018	PlnAppAmd	No	1/41 Kyla Avenue DANDENONG VIC 3175	PM Kennedy Land Surveyor	AMENDMENT TO: Subdivide the land into two (2) lots SPEAR (PLN21/0373)	Residential	Delegate	AmendPerm	20/03/2023	Dandenong
PLN20/0475	PlnApp	No	8-14 Railway Parade DANDENONG VIC 3175	Jova Drafting Consultants	Development of the land for the construction of forty-seven (47) three-storey dwellings on a lot and a reduction (including reduce to zero) the number of car parking spaces required under Clause 52.06-5 DECLARED AREA	Mixed Use Zone, 5251sqm	Applicant	Withdrawn	01/03/2023	Dandenong
PLN21/0090	PlnApp	No	27 Nicholas Drive DANDENONG SOUTH VIC 3175	S Kroyherr	The use and development of the land for Materials Recycling (motor car wrecking, salvage and recycling), the variation of a restriction from Title (Item (i) of Covenant P795726P) and a reduction of the car parking requirement	Industrial 1 Zone, car dismantling facility	Delegate	PlanPermit	29/03/2023	Dandenong
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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0468	PlnApp	No	33-57 Thomas Murrell Crescent DANDENONG SOUTH VIC 3175	Job Site Recyclers	Use and development of land for materials recycling	Industrial 2 Zone, 15970sqm, combination of concrete, bricks, wood, plastics and other waste materials	Delegate	PlanPermit	01/03/2023	Dandenong
PLN21/0470	PlnApp	No	11 Sheales Street DANDENONG VIC 3175	Najm Design and Build	Development of the land for four (4) dwellings	General Residential 1 Zone, 994sqm	Applicant	Withdrawn	08/03/2023	Cleeland
PLN21/0532	PlnApp	No	24 Marna Court NOBLE PARK VIC 3174	O Alsharbati	Development of the land for three (3) dwellings (two (2) double storey dwellings and one (1) single storey dwelling to the rear)	General Residential 1 Zone, 805sqm	Delegate	NOD	21/03/2023	Yarraman
PLN21/0555	PlnApp	No	19 Ambrie Crescent NOBLE PARK VIC 3174	Axel Living Pty Ltd	Development of the land for four (4) double storey dwellings	General Residential 1 Zone, 981sqm	Delegate	NOD	07/03/2023	Springvale North
PLN22/0011	PlnApp	No	1/7 England Street DANDENONG SOUTH VIC 3175	N Thilakarathne	Use of the land for Car Sales	Industrial 1 Zone, ancillary to existing motor vehicle repairs	Delegate	PlanPermit	17/03/2023	Dandenong
PLN22/0037	PlnApp	No	62 King Street DANDENONG VIC 3175	Archi Design Office	Development of the land for two (2) double storey dwellings	General Residential 1 Zone, 732sqm	Delegate	NOD	27/03/2023	Cleeland

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0125	PlnApp	No	2 Ian Street NOBLE PARK VIC 3174	Better Design Architecture	Use of the land for dwellings, development of the land for a five storey building containing 3 dwellings and a shop and a reduction in car parking requirements	The proposal fails to meet the purpose of Clause 34.01, fails to satisfy relevant State Planning Policy Framework including Clause 71.02 (Operation), Clause 15 (Built Environment and Heritage) and Clause 16 (Housing), Clause 21.05 (Built Form), Clause 22.08 (Noble Park Activity Centre), Clause 43.02 (DDO5), various standards of Clause 58, Clause 52.06 (Car Parking) and various objectives and requirements of DDO5 in amendment C224	Delegate	Refusal	02/03/2023	Yarraman
PLN22/0145	PlnApp	No	1/6 Albert Avenue SPRINGVALE VIC 3171	Nest Grower	Development of the land for two (2) double storey dwellings	General Residential 3 Zone, 836sqm	Delegate	PlanPermit	24/03/2023	Springvale Central
PLN22/0164	PlnApp	No	69 Curtin Crescent DANDENONG NORTH VIC 3175	Design Be Kilik	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 688sqm	Delegate	NOD	01/03/2023	Cleeland
PLN22/0210	PlnApp	No	50 Ross Street DANDENONG VIC 3175	Urban Arch Design	Development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear	Proposal fails to comply with Clause 15 (Built Environment and Heritage), Clause 21.05 (Built Form), Clause 22.09-3.1 (Safety and Car Parking) Clause 22.09-3.3 (Incremental Change Area), Clause 55.02-1 (Neighbourhood Character Objectives), Clause 55.02-2 (Residential Policy Objectives), Clause 55.03-7 (Safety Objectives, Clause 55.03-8 (Landscaping Objectives), Clause 55.03-9 (Access Objectives) and Clause 65.01	Delegate	Refusal	31/03/2023	Cleeland

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0213	PlnApp	No	1-7 Villas Road DANDENONG SOUTH VIC 3175	APR Plastics Pty Ltd	Use the land for the purpose of a Transfer Station and Waste to Energy Facility (energy produced for use off site) and a reduction in the car parking requirement under Clause 52.06 of the Greater Dandenong Planning Scheme	Industrial 2 Zone, transfer station, waste to energy facility and reduction in car parking requirements	Delegate	PlanPermit	01/03/2023	Dandenong
PLN22/0259	PlnApp	No	9 Herbert Street DANDENONG VIC 3175	Lazarovski Design	Development of the land for two (2) double storey dwellings	General Residential 1 Zone, 521sqm	Delegate	PlanPermit	30/03/2023	Cleeland
PLN22/0262	PlnApp	No	1096 Heatherton Road NOBLE PARK VIC 3174	Williv Architecture Pty Ltd	The construction of four (4) double-storey dwellings and to create and alter access to a road in a Transport Zone 2	General Residential 1 Zone, 1012sqm	Delegate	PlanPermit	27/03/2023	Noble Park
PLN22/0316	PlnApp	No	18 Wall Street NOBLE PARK VIC 3174	Low Cost Draftsman	Development of the land for a double storey dwelling to the rear of an existing single storey dwelling, with alterations to the existing dwelling	General Residential 1 Zone, 788sqm	Delegate	NOD	17/03/2023	Noble Park
PLN22/0338	PlnApp	No	32 Freight Court DANDENONG SOUTH VIC 3175	Fautari Properties Pty Ltd	The development of the land for a Warehouse and display business identification signage	Industrial 1 Zone, 5544sqm, construction of warehouse, install 3 internally illuminated signs	Delegate	PlanPermit	17/03/2023	Keysborough South

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0343	PlnApp	No	16 Meredith Street NOBLE PARK NORTH VIC 3174	Architekton Ltd	Development of the land for three (3) double storey dwellings	Neighbourhood Residential 1 Zone, 692sqm	Delegate	NOD	03/03/2023	Noble Park North
PLN22/0345	PlnApp	No	7 Lilac Avenue DANDENONG NORTH VIC 3175	H Bennet	Development of the land for two (2) double storey dwellings	Neighbourhood Residential 1 Zone, 627sqm	Delegate	NOD	01/03/2023	Noble Park North
PLN22/0349	PlnApp	No	3 Birdwood Avenue DANDENONG VIC 3175	Rez Design Studios	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 643sqm	Delegate	PlanPermit	30/03/2023	Yarraman
PLN22/0357	PlnApp	No	829 Taylors Road DANDENONG SOUTH VIC 3175	FPI Developments Vic Pty Ltd	Development of the land for two (2) warehouse buildings, display of business identification and direction signage and reduction in the car parking requirements	Industrial 1 Zone, 46060sqm, development of two warehouses and ancillary office, signage and reduction in car parking requirements	Delegate	PlanPermit	03/03/2023	Dandenong
PLN22/0391	PlnApp	No	199 Cheltenham Road KEYSBOROUGH VIC 3173	S Singh	Use of the land for the sale and consumption of liquor	Industrial 1 Zone, 35 patrons	Delegate	PlanPermit	15/03/2023	Noble Park
PLN22/0393	PlnApp	No	11-55 Waterview Close DANDENONG SOUTH VIC 3175	Trusteel Fabrications Pty Ltd	Development of the land for a shelter	Urban Floodway Zone, Special Use 3 Zone, Transport 2 Zone, 360sqm, construction of shelter area	Delegate	PlanPermit	23/03/2023	Dandenong

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2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0407	PlnApp	No	22 Hopkins Street DANDENONG VIC 3175	Mason Developments Pty Ltd	Use and development of the land for a child care centre and to display business identification signage	General Residential 1 Zone, childcare centre, 112 children	Delegate	NOD	06/03/2023	Cleeland
PLN22/0420	PlnApp	No	4/21 Yiannis Court SPRINGVALE VIC 3171	Y Xu	Use of the land for motor vehicle sales	Industrial 1 Zone	Applicant	Withdrawn	29/03/2023	Springvale North
PLN22/0423	PlnApp	No	1 Mayfair Court KEYSBOROUGH VIC 3173	ARPC Pty Ltd	Development of the land for two (2) double storey dwellings	Neighbourhood Residential 1 Zone, 571sqm	Delegate	PlanPermit	30/03/2023	Noble Park
PLN22/0446	PlnApp	No	166-180 Monash Drive DANDENONG SOUTH VIC 3175	Aaron Shabhazi c/- Devcon Planning Services Pty Ltd	Use of land for a Restricted Recreation Facility (gym) in accordance with the approved plans	Commercial 2 Zone, Transport 2 Zone, indoor gymnasium	Delegate	PlanPermit	16/03/2023	Dandenong
PLN22/0447	PlnApp	No	15 Greaves Street DANDENONG VIC 3175	Thanh Do Properties Pty Ltd	Use of the land for Industry (Fence Manufacturing) and an extension to the building DECLARED AREA	Proposal is inconsistent with objectives and strategies of Clause 13.07-1S (Compatibility), Clause 21.04-1 (Housing and Community), Clause 22.07-2 (Central Dandenong Local Planning Policy), fails to meet purpose of Precinct F objectives and is inconsistent with Clause 65	Delegate	Refusal	10/03/2023	Dandenong

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03/04/2023

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0464	PlnApp	No	46 Darren Road SPRINGVALE SOUTH VIC 3172	DD Planning	Use and development of the land for a child care centre and development of the land for dwellings	Neighbourhood Residential 1 Zone, 1247Osqm, childcare centre and dwellings	Delegate	PlanPermit	24/03/2023	Keysborough
PLN22/0470	PlnApp	No	11 Park Drive DANDENONG SOUTH VIC 3175	Phil Bernardo Drafting Pty Ltd	Development of the land for a Warehouse and a reduction to the car parking rate under Clause 52.06-5	Industrial 1 Zone, 2171sqm, warehouse and ancillary office, reduction in car parking requirements	Delegate	PlanPermit	24/03/2023	Dandenong
PLN22/0520	PlnApp	No	1/5 Fox Street DANDENONG VIC 3175	J Shen	Buildings and works (Front Fence)	General Residential 1 Zone, construction of a timber front fence 1.8m high	Delegate	PlanPermit	30/03/2023	Dandenong
PLN22/0537	PlnApp	No	170-176 Browns Road NOBLE PARK NORTH VIC 3174	Draftscope PTY LTD	Buildings and Works (Mezzanine) and a reduction in the statutory car parking requirement	Commercial 2 Zone, proposed storage mezzanine to support existing printing company	Delegate	PlanPermit	30/03/2023	Noble Park North
PLN22/0540	PlnApp	No	10 Market Street DANDENONG VIC 3175	Cultured House Pty Ltd	Development of the land for four (4) single storey dwellings	Residential Growth 2 Zone, 744sqm	Delegate	PlanPermit	06/03/2023	Cleeland
PLN22/0583	PlnApp	No	2/13 Davidson Street SPRINGVALE VIC 3171	ARB Design	Buildings and Works (Shed)	No response to further information request	Delegate	Lapsed	09/03/2023	Springvale North

EANTOS

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03/04/2023

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0608	PlnApp	No	434-442 South Gippsland Highway DANDENONG SOUTH VIC 3175	Sarris International Pty Ltd	Buildings and works	Commercial 2 Zone, concrete retaining walls	Delegate	PlanPermit	03/03/2023	Dandenong
PLN22/0609	PlnApp	No	153 Foster Street DANDENONG VIC 3175	Urban Planning Collective	Display of one (1) high-wall business identification sign and one (1) Business identification sign	Comprehensive Development 2 Zone, construct and erect one (1) high-wall business identification sign and two (2) business identification signs	Delegate	PlanPermit	02/03/2023	Dandenong
PLN22/0610	PlnApp	No	11-21 Walker Street DANDENONG VIC 3175	Blur Architecture	Use of the land for a Place of Assembly (Function Centre), including an education centre and indoor recreation facility and a reduction in the car parking requirements to Clause 52.06 DECLARED AREA	Comprehensive Development 2 Zone, Short Courses and Weekend School, Function Centre, 150 patrons	Delegate	PlanPermit	21/03/2023	Dandenong
PLN22/0611	PlnApp	No	6 Cascade Place KEYSBOROUGH VIC 3173	Webster Survey Group	Subdivision of the land into four (4) lots SPEAR	No response to further information request	Delegate	Lapsed	22/03/2023	Keysborough South
PLN23/0017	PlnApp	No	321 Greens Road KEYSBOROUGH VIC 3173	Diadem	Display of two (2) Business identification signs, one (1) Internally illuminated Business identification Panel sign and one (1) Business identification Panel sign	Industrial 1 Zone, business identification sign	Delegate	PlanPermit	21/03/2023	Keysborough South
PLN23/0020	PlnAppVic	Yes	627 Springvale Road SPRINGVALE SOUTH VIC 3172	V Ho	Development of the land for one (1) single storey dwelling on the lot in a Special Building Overlay VICSMART	General Residential 1 Zone, 264sqm, construction of a single storey dwelling	Delegate	PlanPermit	27/03/2023	Springvale South

EANTOS

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03/04/2023

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0023	PlnApp	No	786-790 Princes Highway SPRINGVALE VIC 3171	JRL Land Surveyors	Subdivision of the land into eighteen (18) lots SPEAR	Residential	Delegate	PlanPermit	27/03/2023	Springvale North
PLN23/0026	PlnAppVic	Yes	9 Colemans Road DANDENONG SOUTH VIC 3175	C Zigouras	Building and Works (Shed & Ancillary Office) and the Reduction of the car parking requirements VICSMART	Industrial 1 Zone, washing bay and an ancillary office for manufacturing	Delegate	PlanPermit	27/03/2023	Dandenong
PLN23/0027	PlnApp	No	1 Glynda Street DANDENONG VIC 3175	Arie Cafe and Associates	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	28/03/2023	Dandenong
PLN23/0039	PlnAppVic	Yes	7 Jamieson Way DANDENONG SOUTH VIC 3175	Paras Investment Holdings Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Industrial	Delegate	PlanPermit	16/03/2023	Dandenong
PLN23/0043	PlnApp	No	151 Gladstone Road DANDENONG NORTH VIC 3175	J Uragoda Appuhamilage, DPK Liyanarachchi	Subdivision of the land into three (3) lots SPEAR	Residential	Applicant	Withdrawn	08/03/2023	Cleeland
PLN23/0055	PlnApp	No	Parkmore Shop P01 1P317-321 Cheltenham Road KEYSBOROUGH VIC 3173	Whytehall Pty Ltd	Buildings and works (external alterations to the facade), to display two (2) internally illuminated business identification signs and one (1) non-illuminated business identification sign	Commercial 1 Zone, replacement of existing shop front and installation of new business identification signage including internally illuminated signage	Delegate	PlanPermit	28/03/2023	Keysborough

EANTOS

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03/04/2023

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0057	PlnAppVic	Yes	20 Frances Drive DANDENONG SOUTH VIC 3175	T-A Play Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Industrial	Delegate	PlanPermit	02/03/2023	Dandenong
PLN23/0064	PlnAppVic	Yes	1 Hay Court NOBLE PARK VIC 3174	AMS Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	23/03/2023	Yarraman
PLN23/0065	PlnApp	No	9 Bass Court KEYSBOROUGH VIC 3173	Cranwest Pty Ltd	Creation of a Party Wall Easement E-1 SPEAR	Industrial	Delegate	PlanPermit	17/03/2023	Keysborough South
PLN23/0066	PlnApp	No	7 Bass Court KEYSBOROUGH VIC 3173	Cranwest Pty Ltd	Creation of a Party Wall Easement E-1 SPEAR	Industrial	Delegate	PlanPermit	17/03/2023	Keysborough South
PLN23/0070	PlnApp	No	6 Mama Court NOBLE PARK VIC 3174	M Premachandra, NAD Premachandra	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	20/03/2023	Yarraman
PLN23/0085	PlnAppVic	Yes	13-17 Manning Drive NOBLE PARK NORTH VIC 3174	Cotter Reid Architects	Buildings and works for extensions to an existing education centre VICSMART	General Residential 1 Zone, 177sqm, extension of existing school building "Block F" and addition of two classrooms on first floor above the proposed extension	Delegate	PlanPermit	27/03/2023	Noble Park North

EANTOS

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03/04/2023

2.3.1 Planning Delegated Decisions Issued - March 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0103	PlnAppVic	Yes	5 Dominique Place KEYSBOROUGH VIC 3173	Melvic Construction Pty Ltd	Buildings and Works (Fence) VICSMART	Permit is not required to construct a front fence within 3 metres of street if associated with single dwelling on a lot over 300sqm	Delegate	NotRequire	30/03/2023	Keysborough South

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EANTOS

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03/04/2023

2.3.2 Planning Decisions Issued by Planning Minister's Delegate - March 2023

File Id:	qA280444
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	

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 March 2023.

Recommendation

That the report be noted

MINUTE 737

Moved by: Cr Angela Long
Seconded by: Cr Rhonda Garad

That the report be noted

CARRIED

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299)

File Id:	516605
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Development Plan Overlay (DPO) – Schedule 6 map Approved Development Plan Overlay – Schedule 6.08 area Proposed Addendum

Report Summary

This amendment relates specifically to the land at 845 Taylors Road, Dandenong South, which was previously subject to a proposal for an energy generation facility. In this regard, the applicant submitted a planning permit application and amended Development Plan application to Minister for Planning for determination. That planning permit application has now been withdrawn by the applicant, however the applicant is still seeking a decision on the amended Development Plan application.

The purpose of this report is to consider an amendment to the approved Development Plan DPO6.08.

The application to amend the approved Development Plan DPO6.08 to now include the site at 845 Taylors Rd into it has been submitted to the Minister for Planning as the Responsible Authority in this instance. The Department of Transport and Planning (DTP) will process the application on behalf of the Minister. DTP has provided a copy of the application to the City of Greater Dandenong for information purposes.

It is recommended that Council provide a submission to DTP, based on the recommendations of this report.

Background to Development Plan Overlay, Schedule 6 (DPO6)

The Development Plan for 845-875 Taylors Road, Dandenong South, July 2013 (the approved Development Plan) was approved by the City of Greater Dandenong on 6 September 2013 in accordance with the requirements of the Development Plan Overlay – Schedule 6 (Dandenong South Industrial Area Extension – Keysborough & Lyndhurst Sites) (DPO6) under the Greater Dandenong Planning Scheme. The purpose of the approved Development Plan is to ensure appropriate use and development of industrial land that is subject to the Dandenong South Industrial Area Extension Structure Plan, January 2009. A permit for use and development of the land identified in the approved Development Plan area must be ‘generally in accordance’ with the approved Development Plan.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

DPO6 covers the area between Frankston-Dandenong Rd to the west, Glasscocks Rd to the south, Dandenong Hastings Rd/ South Gippsland Hwy to the east, and Bayliss Rd/ Colemans Rd to the north (see Attachment No. 1). However, the approved Development Plan omits the land at 845 Taylors Road and requires an amended Development Plan to be submitted to include this land prior to it being developed. Page 5 of the approved Development Plan states that *the specialist reports that have informed the Development Plan specifically relate to land at 875 Taylors Road. Details relating to the developability of land at 845 Taylors Road are unknown and as such the respective landowner will be required to submit to Council the applicable documentation before it is used for industrial purposes.'*

The purpose of this amendment is to include the land at 845 Taylors Road, Dandenong South (the site) in the approved Development Plan.

Recommendation Summary

This report recommends that Council resolves to advise the Minister for Planning that Council does not support the proposed amendments to the Development Plan for the reasons outlined in this report.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Subject Site and Surrounds

Subject Site (845 Taylors Road, Dandenong South)

The site at 845 Taylors Road, Dandenong South contains a dwelling and associated shed structures.

The site is approximately 3.75 hectares in size and is generally flat in topography with no ridges or crests within or immediately parallel to the site.

The site is predominantly dominated by introduced and exotic vegetation. However, a small grouping of the Common Spike-sedge (*Eleocharis acuta*) is present towards the western corner of the site.

Surrounding Area

The site is located in the Industrial 1 Zone (IN1Z), within the Dandenong South Industrial Area Extension Structure Plan area.

The site is approximately 1.5km west of the nearest residential zoned area of Lynbrook and approximately 5km south of the Dandenong CBD. Lynbrook is within the City of Casey municipal area. Two (2) residential dwellings are located on Colemans Road to the north and are within 500m of the site. These dwellings are within the IN1Z. The Willow Lodge Retirement Village is approximately 1km to the west of the site within a Green Wedge Zone. Approximately 900m north-east of the site is the Frank Pellicano Reserve located at 31-41 National Drive, Dandenong South. The area is zoned as a Public Conservation and Resource Zone (PCRZ) and is a local nature reserve with recreational facilities (barbeque, picnic area, shelter and walking/cycling trails) managed by the City of Greater Dandenong.

The nearest major surface water feature is Eumemmerring Creek which flows through

Dandenong east to west into Port Phillip Bay. This creek is approximately 2km to the west of the site.

East:

To the east of the site is Taylors Road. There is a shallow drainage channel, approximately 1.5 meters in width that runs parallel to the northern boundary of the site which then joins up to the Taylors Road Retarding Basin. Further east of Taylors Road is the Veolia Lyndhurst prescribed waste landfill, which stores a range of prescribed and non-prescribed wastes. The main hazardous waste streams received include contaminated soils, organic sludges and process residues.

North:

To the north of the site is a drainage reserve and existing industrial development. The drainage reserve to the north and west of the site is part of the Lyndhurst North Drainage Scheme which includes the Eastern Contour Drain to the west, the Rodds Drain to the south and the drainage retarding basin to the south-west. Development to the north consists of standard industrial warehouse allotments and businesses. Existing industrial land uses include metal fabrication, logistics transportation, storage facilities and materials management.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

West:

To the west of the site is Evolution Drive and a drainage reserve.

South:

To the south of the site, land is primarily vacant as part of a new industrial subdivision. New roads have been installed and sites are currently being developed as light industrial lots. It is noted that Lord Court terminates at the southern boundary of the subject site.

South-west of the site is the Taylors Road Retarding Basin.

Locality Plan

Proposal

The role of the Development Plan amendment is to provide the guidance document for a future development on the subject site at 845 Taylors Road, Dandenong South. Once the Development Plan amendment is approved, a future planning permit application may be considered and granted for the development and use on the land at 845 Taylors Road, in accordance with the approved Development Plan.

The Development Plan amendment as submitted by the applicant comprises the following documents, the content of which is summarised below:

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

	Document	Content
1.	Preface to Development Plan (Jacobs, August, 2022);	Explains the purpose of the addendum.
2.	Addendum to Development Plan - 'Addendum to Development Plan 845-875 Taylors Road, Dandenong South, August 2022' (Jacobs, 2022),	Explains the various text amendments proposed to the existing approved development plan, to include the land at 845 Taylors Road. Provides a new Figure 4A and 4B amended to refer to the subject site at 845 Taylors Road as 'Future Industrial/Energy Generation Facility'.
3.	Supporting attachments as follows:	
	Heritage assessment memo – August 2022	Identifies that a CHMP for the land at 845 Taylors Road has been approved.
	Cultural heritage management plan – August 2022	Covers the subject site.
	Net gain assessment and environmental management plan memo – August 2022	Concludes that the Net Gain Assessment and EMP and Biodiversity assessment by EHP(2021) provide sufficient assessments of the native vegetation values and environmental risks of the entirety of the land.
	Fill plan – August 2022	Shows >1m fill in the south western corner of the site.
	Landscape plan –August 2022	Shows small strip of perimeter planting.
	Integrated transport plan memo – August 2022	Proposes an access off Lord Court and Taylors Road and concludes that the proposed access arrangements are consistent with the integrated transport plan which forms part of the existing approved Development Plan.

	Stormwater management plan memo – august 2022	Proposes that stormwater will be collected from impermeable surfaces and directed to water tanks, with excess stormwater discharged into the CGD drainage system, which will run into the Melbourne Water retarding basin.

- It is noted that the amendment supporting documents refer to a proposed 'Energy Generation Facility' on the land at 845 Taylors Road, Dandenong South.

A copy of the submitted plans is included as Attachment 3.

Community Plan 'Imagine 2030' and Council Plan 2017-2021 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted to see for themselves and the City in 2030, the result was the Greater Dandenong Community Plan 'Imagine 2030'. This report is consistent with the following community visions:

Community Plan 'Imagine 2030'

Place

Sense of Place – One city many neighbourhoods

Safety in Streets and Places – Feeling and being safe

Appearance of Places – Places and buildings

Travel and Transport – Easy to get around

Council Plan 2017-2021

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 goals:

People

- A vibrant, connected and safe community
- A creative city that respects and embraces diversity

Place

- A health, liveable and sustainable city
- A city planned for the future

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Related Council Policies

The relevant clauses of the Planning Scheme include:

State Planning Policy Framework

- Clause 11: Settlement
- Clause 11.01-1S Settlement
- Clause 11.01-1R Settlement – Metropolitan Melbourne
- Clause 13: Environmental Risks and Amenity
- Clause 13.04-1S Contaminated and Potentially Contaminated Land
- Clause 13.05-1S Noise Abatement
- Clause 13.07-1S Land Use Compatibility
- Clause 14: Natural Resource Management
- Clause 14.02-2S Water Quality
- Clause 15 Built Environment and Heritage
- Clause 15.01-1S Urban Design
- Clause 15.01-1R Urban Design – Metropolitan Melbourne
- Clause 15.01-2S Building Design
- Clause 15.02-1S Energy and Resources Efficiency
- Clause 15.03-2S Aboriginal Cultural Heritage
- Clause 17: Economic Development
- Clause 17.03-1S Industrial Land Supply
- Clause 17.03-2S Industrial Development Siting
- Clause 17.03-3S State Significant Industrial Land
- Clause 18: Transport
- Clause 18.02-1S Sustainable Personal Transport
- Clause 18.02-4S Car Parking
- Clause 19: Infrastructure
- Clause 19.01-1S Energy Supply
- Clause 19.03-3S Integrated Water Management
- Clause 19.03-5S Waste and Resource Recovery

Local Planning Policy Framework

- Clause 21.03 A Vision for Greater Dandenong
- Clause 21.04 Land Use
- Clause 21.04-3 Industrial
- Clause 21.05 Built Form
- Clause 21.05-1 Urban Design, Character, Streetscapes and Landscapes

- Clause 21.05-3 Sustainability
- Clause 21.07 Infrastructure and Transportation
- Clause 21.07-3 Walking and Cycling
- Clause 21.07-4 Cars and Parking
- Clause 22.03 Urban Design in Commercial and Industrial Areas
- Clause 22.06 Environmentally Sustainable Development

Victorian Charter of Human Rights and Responsibilities

The Victorian Charter of Human Rights and Responsibilities has been considered in the preparation of this Policy but is not relevant to the content of the Policy.

Financial Implications

The only financial implication for Council will be the costs associated with staff resources. All other costs associated with the Development Plan addendum has been or will be borne by the proponent.

Notice

The *Planning and Environment Act 1987* (the Act) governs exhibition and notice requirements. The Act does not provide any provision for the notification or exhibition of Development Plans or amendments to Development Plans. It has been confirmed by DTP that they will not be undertaking any informal notification for this proposed Development Plan amendment.

Assessment

The proposed Development Plan amendment for 845 Taylors Road, Dandenong South under consideration here does not provide the required level of detail and guiding principles for the future development of the subject site.

The proposed amendment documents prematurely make reference to the use of the land at 845 Taylors Road as a 'Future Industrial/ Energy Generation Facility'. An Energy Generation Facility requires a planning permit under Clause 33.01-1 of the Greater Dandenong Planning Scheme. A planning permit application is required to be submitted to properly consider whether the site is suitable for the proposed use. Given that a planning permit has not been granted and there is no concurrent planning permit application (the planning permit application was withdrawn) for the use of land for an Energy Generation Facility, it is considered that the amendment has prematurely made reference to a use which has not been properly considered via a planning permit application. All references to a proposed Energy Generation Facility should be removed from the Development Plan amendment documents. The site should be identified as 'industrial', which is consistent with the Industrial 1 Zoning of the land.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

The amendment has also not adequately made provision for the termination of Lord Court.

The Integrated Transport Plan, which forms part of the existing approved Development Plan, shows the termination of Lord Court as a court bowl to be constructed on the land at 845 Taylors Road. The proposed amendment introduces additional conflicting plans, which do not make provision for the court bowl within the site at 845 Taylors Road. In addition, the amendment does not provide any expert traffic engineer advice to justify the absence of a court bowl at the termination of Lord Court.

Conclusion

In conclusion, it is recommended that Council oppose the proposed amendment to the existing approved Development Plan DPO6.08 in accordance with the officer recommendation as outlined below.

Recommendation

That Council resolves to make a submission on the Development Plan DP06.08 amendment as follows:

Council does not support the proposed amendment to Development Plan DPO6.08 for the land known and described as 845 Taylors Road, Dandenong South following reasons:

1. **the proposed Development Plan amendment documents prematurely make reference to the use of the land at 845 Taylors Road as an Energy Generation Facility. An Energy Generation Facility requires a planning permit under Clause 33.01-1 of the Greater Dandenong Planning Scheme. A planning permit application is required to be submitted to properly consider whether the site is suitable for the proposed use. Given that a planning permit has not been granted and there is no concurrent planning permit application for the use of land for an Energy Generation Facility, it is considered that the amendment has made reference to a use which has not been properly considered via a planning permit application. All references to a proposed Energy Generation Facility should be removed from the Development Plan amendment documents. The site should be identified as 'industrial', which is consistent with the Industrial 1 Zoning of the land.**

2. **the proposed Development Plan amendment has not adequately made provision for the termination of Lord Court, contrary to the approved Integrated Transport Plan.**

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

MINUTE 738

Moved by: Cr Rhonda Garad
Seconded by: Cr Jim Memeti

That Council resolves to make a submission on the Development Plan DP06.08 amendment as follows:

Council does not support the proposed amendment to Development Plan DPO6.08 for the land known and described as 845 Taylors Road, Dandenong South following reasons:

1. **the proposed Development Plan amendment documents prematurely make reference to the use of the land at 845 Taylors Road as an Energy Generation Facility. An Energy Generation Facility requires a planning permit under Clause 33.01-1 of the Greater Dandenong Planning Scheme. A planning permit application is required to be submitted to properly consider whether the site is suitable for the proposed use. Given that a planning permit has not been granted and there is no concurrent planning permit application for the use of land for an Energy Generation Facility, it is considered that the amendment has made reference to a use which has not been properly considered via a planning permit application. All references to a proposed Energy Generation Facility should be removed from the Development Plan amendment documents. The site should be identified as 'industrial', which is consistent with the Industrial 1 Zoning of the land.**

2. **the proposed Development Plan amendment has not adequately made provision for the termination of Lord Court, contrary to the approved Integrated Transport Plan.**

CARRIED

Postscript after Meeting:

Cr Tim Dark requested title details of the subject property prior to the meeting to understand whether he had a conflict of interest in this item. He was informed of the title details after the Council Meeting and was found to have an indirect material conflict of interest of a pecuniary nature. The motion was not debated and was carried unanimously. Whether Cr Dark was present in the Chamber during the item was immaterial to the outcome. Cr Dark's conflict of interest in the matter has been registered and noted.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

TOWN PLANNING APPLICATIONS

TOWN PLANNING APPLICATION - NO. 845 TAYLORS ROAD, DANDENONG SOUTH (PLANNING APPLICATION NO. PENQ22/0299)

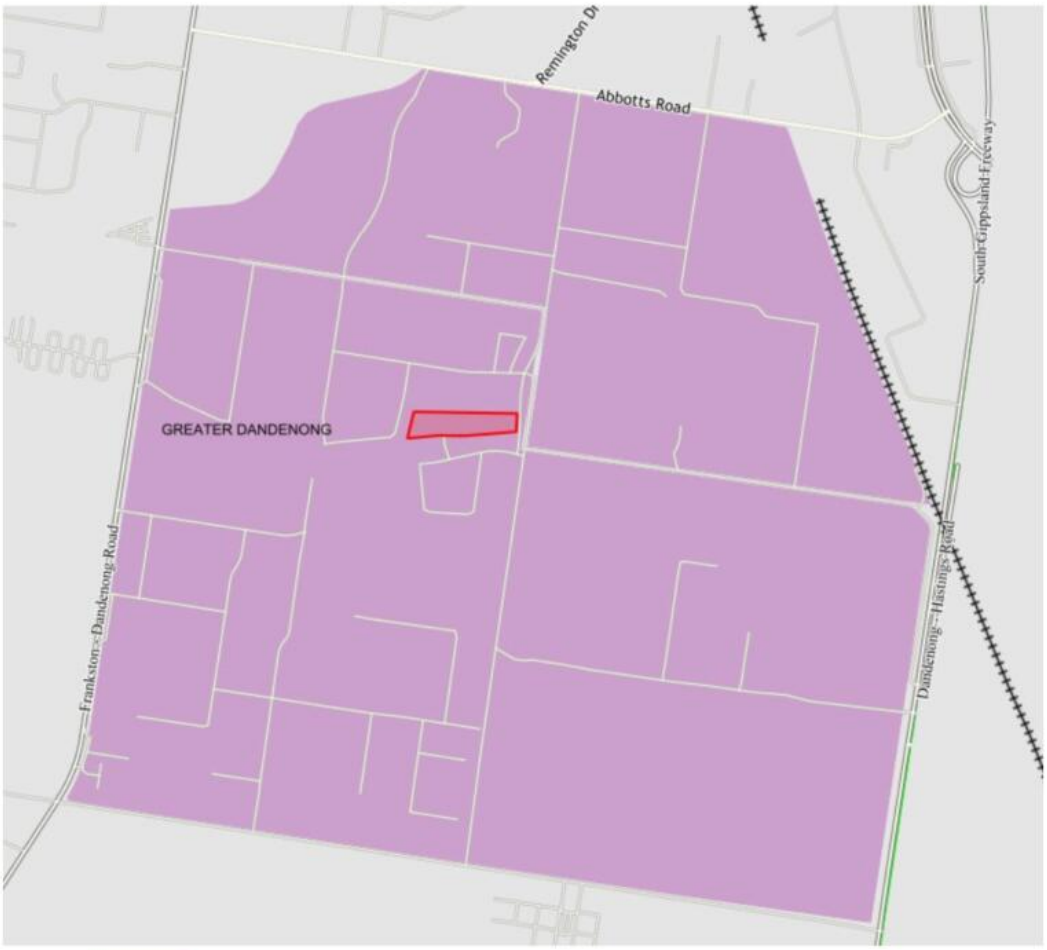
ATTACHMENT 1

DEVELOPMENT PLAN OVERLAY – SCHEDULE 6 MAP

PAGES 2 (including cover)

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

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)



= DPO6 as it applies to Dandenong South

= Subject site : 845 Taylors Road Dandenong South

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

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

TOWN PLANNING APPLICATIONS

TOWN PLANNING APPLICATION - NO. 845 TAYLORS ROAD, DANDENONG SOUTH (PLANNING APPLICATION NO. PENQ22/0299)

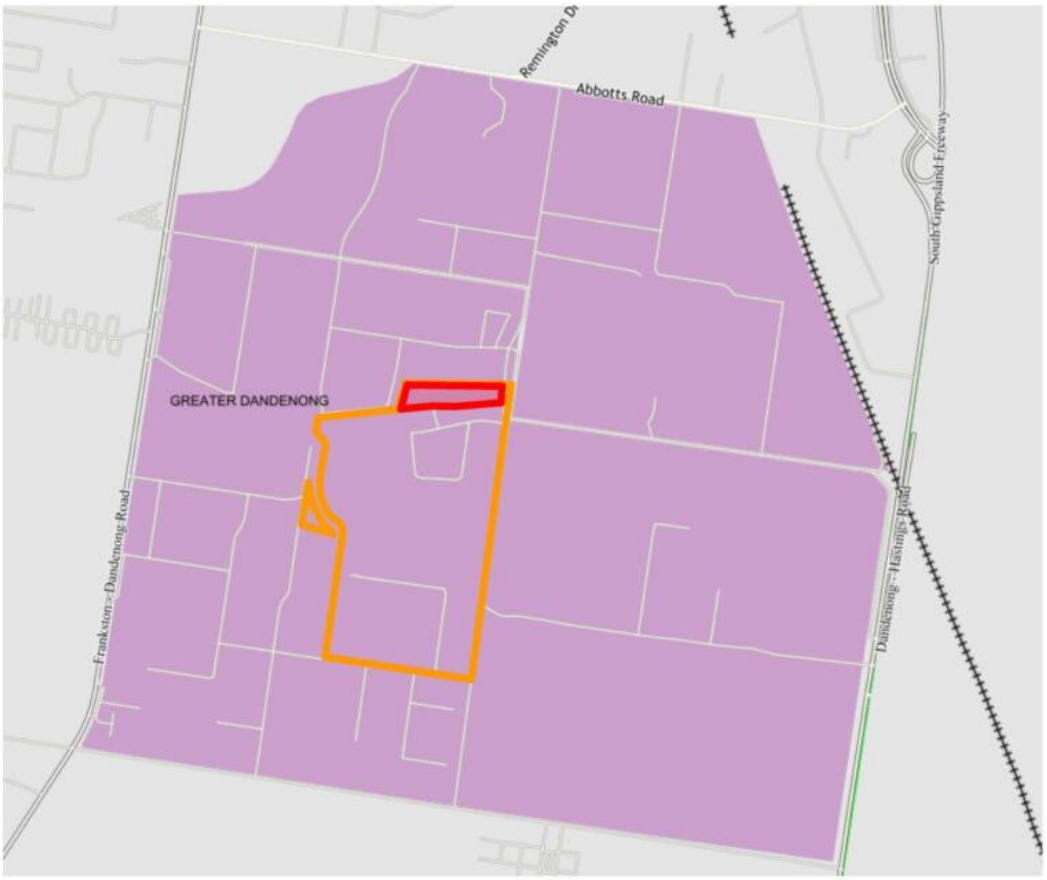
ATTACHMENT 2

DEVELOPMENT PLAN OVERLAY – SCHEDULE 6.08 AREA

PAGES 2 (including cover)

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

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)



= DPO6 as it applies to Dandenong South

= Existing approved development plan DPO6.08 area

= Subject site : 845 Taylors Road Dandenong South

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

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

TOWN PLANNING APPLICATIONS

TOWN PLANNING APPLICATION - NO. 845 TAYLORS ROAD, DANDENONG SOUTH (PLANNING APPLICATION NO. PENQ22/0299)

ATTACHMENT 3

PROPOSED ADDENDUM

PAGES 10 (including cover)

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

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Preface to:

Development Plan 845-875 Taylors Road, Dandenong South

This Development Plan applies to land at 845-875 Taylors Road, Dandenong South. In addition to this document, it includes the following documents:

- 'Development Plan 845-875 Taylors Road, Dandenong South, July 2013' (Urbis, 2013) (Approved Development Plan)
- 'Addendum to Development Plan 845-875 Taylors Road, Dandenong South, August 2022' (Jacobs, 2022) (Addendum).

The Addendum was prepared to resolve gaps in the Approved Development Plan in relation to 845 Taylors Road, Dandenong South.

The Addendum was prepared to the satisfaction of the responsible authority (Department of Environment, Land, Water and Planning under delegation from the Minister for Planning) and should be read in conjunction with the Approved Development Plan.

The Addendum sets out amendments to the Approved Development Plan, and also provides additional information and supporting documentation specific to 845 Taylors Road, Dandenong South where reference to this land was not specified as part of the Approved Development Plan.

Where no amendments are stipulated in the Addendum, information in the Approved Development Plan is applicable.

Both the Approved Development Plan and Addendum are to be considered as part of any decision on land use and development associated with 845-875 Taylors Road, Dandenong South.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Jacobs

Addendum to Development Plan 845-875 Taylors Road, Dandenong South, August 2022

Revision no: D

Equis Environmental (Australia) Projects (SEERF) Pty Ltd

5 August 2022

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Jacobs

Addendum to Development Plan 845-875 Taylors Road, Dandenong South, August 2022

Client name:	Equis Environmental (Australia) Projects (SEERF) Pty Ltd		
Project name:	'Addendum to Development Plan 845-875 Taylors Road, Dandenong South, July 2013' (Jacobs, 2022)		
Revision no:	D	**Project manager:**	Diana Savenake
Date:	5 August 2022	**Prepared by:**	Sia Niakolas, Diana Savenake
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B	08/07/22	Draft for client review	SN	DS	DS/RW	RW
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2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

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2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

1. Introduction

Development Plan 845-875 Taylors Road, Dandenong South, July 2013 (the Approved Development Plan) was approved by the City of Greater Dandenong on 6 September 2013 in accordance with the requirements of the Development Plan Overlay – Schedule 6 (Dandenong South Industrial Area Extension – Keysborough & Lyndhurst Sites) (DPO6) under the Greater Dandenong Planning Scheme. The purpose of the Approved Development Plan was to ensure appropriate use and development of industrial land that is subject to the Dandenong South Industrial Area Extension Structure Plan, January 2009. A permit for use and development of the land identified in the Approved Development Plan must be 'generally in accordance' with the Approved Development Plan.

The purpose of this Addendum is to correct gaps in references to, and consideration of, the land at 845 Taylors Road (the site) in the Approved Development Plan.

2. Subject Site

This addendum to the Approved Development Plan relates specifically to land at 845 Taylors Road, Dandenong South (Lot 1 PS814223). The site is approximately 3.755 hectares and is bordered by a drainage channel to the north and west, Taylors Road to the east and industrial subdivision to the south.

The site is within an Industrial 1 Zone (IN1Z) and is subject to Development Plan Overlay – Schedule 6 (Dandenong South Industrial Area Extension – Keysborough & Lyndhurst Sites) (DPO6), Development Contributions Plan Overlay – Schedule 3 (Dandenong South Industrial Area Development Contributions Plan - Lyndhurst) (DCPO3) and Land Subject to Inundation Overlay (LSIO).

3. Required Addendum

A review of the Approved Development Plan has been undertaken to inform this addendum. The subsequent sections detail the amendments to the Approved Development Plan. The amendments this addendum make to the Approved Development Plan include changes to the text and plans/figures included in the Approved Development Plan. This Addendum should be read in conjunction with the Approved Development Plan.

3.1 Text Addendums

Table 1 outlines the text amendments to the Approved Development Plan. Any text not mentioned below remains unchanged in the Approved Development Plan.

Table 1. Development Plan Text Addendums

Document Section	Page No.	Existing Text	Amendments
Section 3.1 – Subject Site	5	*"At Council's request, the Development Plan also makes reference to the land at 845 Taylors Road, Dandenong South because the land is less than the minimum 30 hectare lot size permitted by the Development Plan Overlay – Schedule 6. The specialist reports that have informed the Development Plan specifically relate to land at 875 Taylors Road. Details relating to the developability of land at 845 Taylors Road are unknown and as such the respective landowner will be required to submit to Council the applicable documentation before it is used for industrial purposes."*	Replace text with: "This document, and the specialist reports that have informed it, relate to all land at 845-875 Taylors Road, Dandenong South."
Section 6.1 – Staging	11	*"The third stage relates to the land to the north of the Melbourne Water retarding basin."*	Subsequently add the following text:

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Addendum to Development Plan 845-875 Taylors Road, Dandenong South, August 2022

Document Section	Page No.	Existing Text	Amendments
			"Stage 3A - This stage will involve the development of the site located at 845 Taylors Road, Dandenong South."
		"Refer to the Development Plan at Figure 4A for the proposed staging."	Replace text with: "Refer to the Development Plan at Figure 4A and Figure 4C for the proposed staging."
Section 6.2 – Cultural Heritage Management Plan	11	*"Refer to Attachment 3 in the supporting documentation for the DPCD's letter approving the CHMP and Attachment 4 for the comprehensive CHMP."*	Subsequently add the following text: "A further cultural heritage assessment has been completed specifically for the site at 845 Taylors Road, Dandenong South. Refer to Attachment 12 in the supporting documentation for a copy of the assessment and Attachment 13 for a copy of the CHMP."
Section 6.3 – Environmental Management Plan	12	*"Refer to Attachment 5 in the supporting documentation for a copy of the EMP."*	Subsequently add the following text: "Refer to Attachment 14 in the supporting documentation for further information on the EMP specifically for 845 Taylors Road, Dandenong South."
		"Refer to Attachment 7 in the supporting documentation for a copy of the Net Gain Assessment and the DSE email."	Subsequently add the following text: "Refer to Attachment 14 in the supporting documentation for an assessment of the EMP and Net Gain Assessment specifically relating to 845 Taylors Road, Dandenong South."
		"Refer to Attachment 8 in the supporting documentation for a copy of the Fill Plan."	Replace text with: "Refer to Attachments 8 and 15 in the supporting documentation for a copy of the Fill Plans."
	13	*"Refer to Attachment 9 in the supporting documentation for a copy of the Landscape Plan."*	Replace text with: "Refer to Attachments 9 and 16 in the supporting documentation for a copy of the Landscape Plans."
Section 6.4 – Integrated Transport Plan	14	*"Refer to Attachment 10 in the supporting documentation for a copy of the Integrated Transport Plan."*	Subsequently add the following text: "Refer to Attachment 17 in the supporting documentation for a copy of an assessment of the ITP specifically relating to the site at 845 Taylors Road, Dandenong South."
Section 6.5 – Stormwater Management Plan	15	*"As detailed in Melbourne Water's letter of 21 November 2011, the Stormwater Management Plan is to Melbourne Water's satisfaction."*	Subsequently add the following text: "Refer to Attachment 18 in the supporting documentation for a copy of the stormwater management plan specifically relating to 845 Taylors Road, Dandenong South."
			Subsequently add the following text: "Section 6.6 - Historic Heritage A Heritage and Archaeological Assessment Report, which details the findings of a site specific archaeological investigation of 845 Taylors Road, Dandenong South, has been completed. Refer to Attachment 12 in the supporting documentation for a copy of the heritage assessment."

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Document Section	Page No.	Existing Text	Amendments
Section 7 – Conclusion	16	*"Whilst the Development Plan shows the land at 845 Taylors Road, Dandenong South as forming part of the subject land, Council should be aware that this has only been done in response to Council's request due to the size of the property at 845 Taylors Road, Dandenong South being less than the minimum 30 hectare lot size permitted by the DPO6."*	Replace text with: "This Development Plan and subsequent specialist reports apply to all land at 845-875 Taylors Road, Dandenong South."

3.2 Figure Addendums

Table 2 outlines the amendments to the figures/plans in the Approved Development Plan. Any plan/figure not mentioned below remains unchanged.

Table 2. Development Plan Figure Addendums

Document Section	Page No.	Existing Figure	Amendments
Section 4 – Proposal	8	*Figure 4A: Development Plan*	Replace figure with Figure 4A: Development Plan (contained in Appendix A).
	9	*Figure 4B: Subject Site Title Configuration*	Replace figure with new Figure 4B: Subject Site Configuration (contained in Appendix B).

3.3 Supporting Documentation Addendums

Table 3 outlines the additional supporting documents to the Approved Development Plan. Any attachment not mentioned below remains unchanged.

Table 3. Development Plan Supporting Documentation Addendums

New Attachment No.	Attachment Name	Amendments
Attachment 12	845 Taylors Road, Dandenong South - Heritage Assessment Memo – August 2022	Insert supporting documentation attachment after Attachment 11.
Attachment 13	845 Taylors Road, Dandenong South – Cultural Heritage Management Plan – August 2022	Insert supporting documentation attachment after Attachment 12.
Attachment 14	845 Taylors Road, Dandenong South - Net Gain Assessment and Environmental Management Plan Memo – August 2022	Insert supporting documentation attachment after Attachment 13.
Attachment 15	845 Taylors Road, Dandenong South - Fill Plan – August 2022	Insert supporting documentation attachment after Attachment 14.
Attachment 16	845 Taylors Road, Dandenong South - Landscape Plan – August 2022	Insert supporting documentation attachment after Attachment 15.
Attachment 17	845 Taylors Road, Dandenong South - Integrated Transport Plan (ITP) Memo – August 2022	Insert supporting documentation attachment after Attachment 16.
Attachment 18	845 Taylors Road, Dandenong South - Stormwater Management Plan Memo – August 2022	Insert supporting documentation attachment after Attachment 17.

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Appendix A. Figure 4A: Development Plan

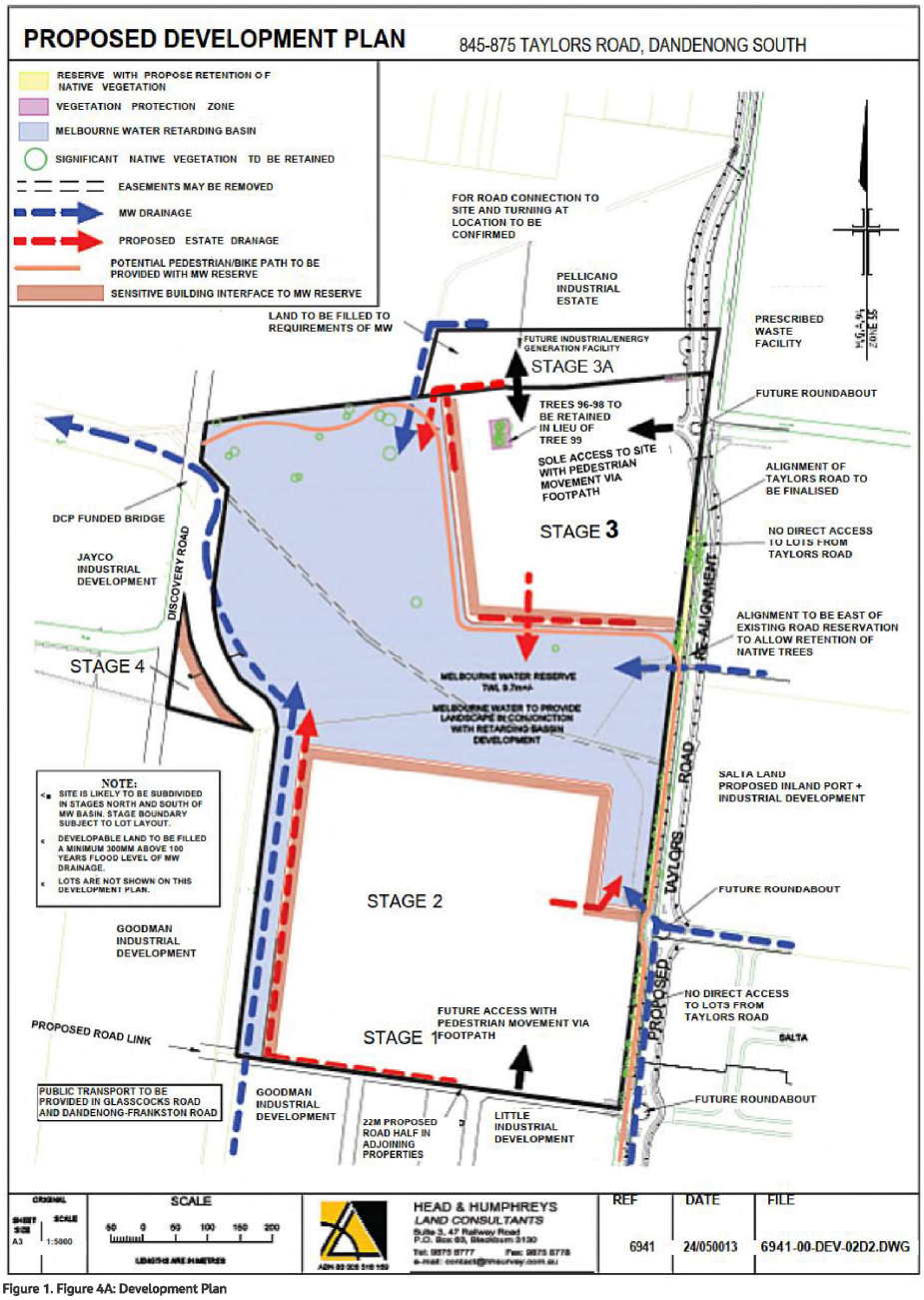

Figure 1. Figure 4A: Development Plan

2.3.3 Town Planning Application - No. 845 Taylors Road, Dandenong South (Planning Application No. PENQ22/0299) (Cont.)

Appendix B. Figure 4B: Subject Site Configuration

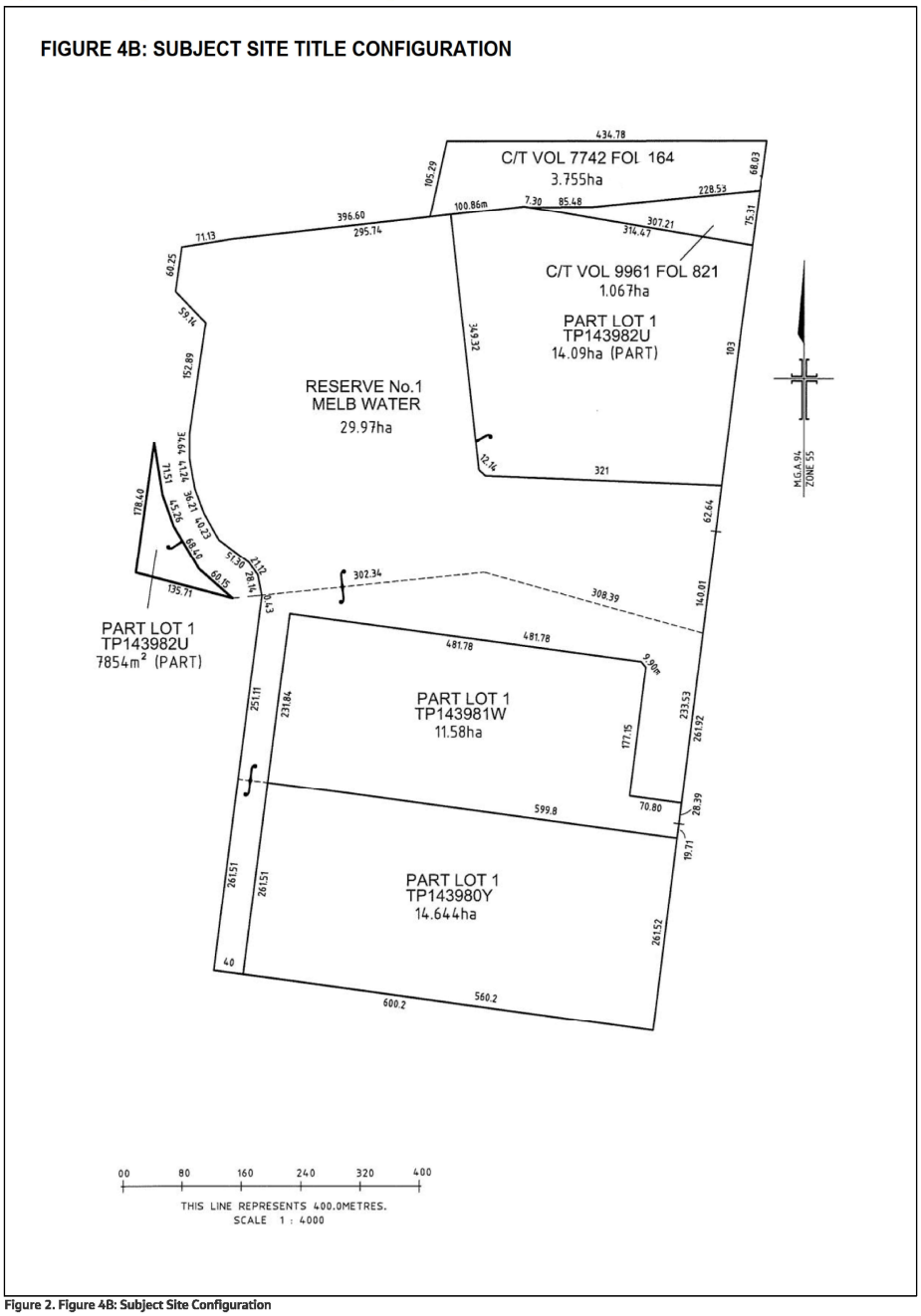

Figure 2. Figure 4B: Subject Site Configuration

3 QUESTION TIME - PUBLIC

Question
Matthew Kirwan, Noble Park

On Sunday 2 April 2023, in the evening I heard very loud music playing. It came from the direction of one of our neighbours which was unusual as they never had parties and this sounded like a large party. I have learned subsequently that the music was coming from a festival at Greaves Reserve, Dandenong which is over one kilometre away. The Sri Lankan New Year festival is run every year, yet we have never heard it.

Question 1

What decibel limit was allowed in their permit conditions?

Question 2

What time limits were allowed for an outdoor music concert in their permit conditions?

Question 3

Did they breach those conditions?

Response
Will Stewart, Acting Director City Planning, Design and Amenity

In order to gain event permits the Festivals and Events team supports event organisers to gather information from other departments on relevant regulations to ensure that they will be able to follow these regulations. This is discussed in detail leading up to the event including compliance with Environmental Protection Agency (EPA) regulations for noise. Based on these discussion and information provided we will either approve or refuse a permit request.

For many large events like this we notify the event organiser that they must inform the community well in advance of the event via print and social media to provide such information as taking care of your animals when fireworks are being displayed and the hours the event will be held. This is to set community expectations that there will be some noise and disruption from theseimportant cultural events.

In previous years the event was held at Greaves Reserve on Oval 2 in which the stage did not face the Noble Park residential areas but instead faced the Dandenong South direction. This year, due to works being underway on Oval 2, the event was held on Oval 4 which resulted in the stage facing the Yarraman/Noble Park area. This might have contributed to the music noise from the event travelling greater distances than usual.

We can also confirm that, other than the complaint from yourself and one other resident, our Local Laws and Events teams have not received any other complaints regarding the Sri Lankan New Year's event. There were no breaches of the hours of operation.

3 QUESTION TIME - PUBLIC (Cont.)

As a person with high engagement in the community, you would know that we are the most culturally diverse Council in Australia and as such we ask for your understanding in embracing all cultures and accepting their many different expressions of celebration and remembrance of their significant community events.

Question
Peter Brown, Noble Park

As a ratepayer, if property I own in Greater Dandenong City Council is rezoned to a zoning which attracts a higher rate than I am currently paying, does the higher rate become due and payable from the time when Council approves rezoning or another date? If so, what date, and would back rates be payable?

Response
Michelle Hansen, Executive Manager Finance and Information Technology

If a property is rezoned, once the rezoning is completed Council organises a revaluation at the time the property change in use or in this case rezoned. Rates would then be recalculated and become due and payable at that point.

Question
Peter Brown, Noble Park

Should the whole area owned by the Melbourne Racing Club and operating as the Sandown Racecourse, be rezoned from its current Special Use Zone to a combination of Residential 1 and 2 and Commercial and/or any other upgraded rezoning, when are the higher rezoned rates due and payable to Council?
Should the rezoning be approved as indicated above, what would be the estimated amount of annual rates due and payable to Council?

Response
Michelle Hansen, Executive Manager Finance and Information Technology

Before consideration can be given to what the estimated/potential rates might be, the amendment will need to be authorised to commence, be processed, and then ultimately be approved by the Minister for Planning. It is likely to be several years before the amendment process is completed.

Depending on when the rezoning process finishes, Council organises a revaluation at the time the area changes (in this case rezoned). The calculation of rates will be determined at that time and become due and payable from that point.

Question
Matthew Kirwan, Noble Park

Will the Council be promoting the International Day Against Homophobia, Biphobia and Transphobia (IDAHOBIT) with a flag raising to the community this year, and if so, by what means?

3 QUESTION TIME - PUBLIC (Cont.)

Response
Peta Gillies, Director Community Strengthening

In support of its LGBTIQA+ communities, Council will be raising the Pride Flag on Wednesday 17 May to commemorate IDAHOBIT.

The Drum Theatre will also be illuminated in pride colours as a sign of Council's ongoing commitment to equality and LGBTIQA+ rights. Council will promote the flag raising and illumination of the Drum Theatre via its social media channels, as well as with an article featured in the May edition of the Council News.

Question
Matthew Kirwan, Noble Park

What is the latest on the timeframes for completion of works on the billabong at Fotheringham Reserve in Dandenong West? When are the new boardwalks expected to be installed?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

Ecological works at the billabong are now complete and the preliminary design for the boardwalk has been undertaken. The designers are in the process of finalising geotechnical reports and Melbourne Water approval which is taking a little longer than expected. The project is expected to be completed by the end of July 2023, weather permitting.

Question
Elizabeth Grasso, Keysborough

Question 1

What month this year is the Sandown Park Masterplan Planning Scheme Amendment expected to go out for exhibition?

Question 2

What environmental assessments of the biodiversity value of the site will be made publicly available as part of the exhibition?

Question 3

Can you provide details of the number of trees:

a) to be cut down as part of the development

b) to be retained

c) will the species of a and b be publicly available as part of the exhibition?

3 QUESTION TIME - PUBLIC (Cont.)

Response
Will Stewart, Acting Director City Planning, Design and Amenity

Council has received the Planning Scheme Amendment for the Sandown Racecourse redevelopment, and this has been submitted to the Minister for Planning for assessment. Following the outcome of this assessment the amendment will be placed on exhibition with the relevant background documents. Unfortunately, we are unable to estimate when this will be put on exhibition but we do advise you to keep an eye on Council's website. It will be submitted on the website.

I will take questions 2 and 3 on notice.

Question
Sylvia Mastrogiovanni, Dandenong

In regard to the Dandenong Community Hub, on what date will the co-design sessions between residents and the architect begin?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

Subject to the item being presented in tonight's budget being approved by Council in late June for the funding of the design process, we expect to be able to then appoint a lead architect to undertake the detailed design for that facility. Once that has occurred, a timeframe for further meetings will be known and shared with the public.

Question
Sylvia Mastrogiovanni, Dandenong

What is the meaning of the resolution "Council participates in the State Government of Victoria's Four-Year-Old Kindergarten/Pre-Prep initiative to determine future early years requirements within the City of Greater Dandenong"? Given that it was decided at the Council meeting over 18 months ago, on 13 September 2021, that kindergarten would be in scope for the hub.

Response
Peta Gillies, Director Community Strengthening

In June 2022, the State Government of Victoria announced that all children would be able to access 15 additional hours of four-year-old kindergarten, increasing the total contact hours to 30 hours per child per week. This initiative is referred to as Pre-prep. Council officers are now working with the State Government to determine the kindergarten places estimated to be required in Central Dandenong to provide for pre-prep. This information will be critical in determining the total licenced kindergarten places provided in the hub, and for State Government grant applications to aid in funding construction.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Sylvia Mastrogiovanni, Dandenong

When first planned, the touchscreens at the Dandenong Civic Centre and the Springvale Community Hub were meant to have information about former Councillors, not just current Councillors. Can this information please be added?

Response
Kylie Sprague, Executive Manager Communications and Customer Service

The touchscreens here at the Dandenong Civic Centre and the Springvale Community Hub feature the Greater Dandenong Community Honour Roll. This acknowledges people who have made a lasting contribution to serving the Greater Dandenong community, including the City's Living Treasures, Australia Day Award recipients and the current Councillor representatives. Several individuals featured on the Honour Roll are former Councillor's, however yes, we can certainly add all former Councillor's to that content over time.

Question
Tina Congues, Dandenong

I understand from the Greater Dandenong Council website that the Capital Alliance Master Plan was submitted to the Department of Transport and Planning in January 2023. Can the Council please tell residents if anything at all was changed regarding the Little India Redevelopment as part of the Master Plan consultation last year and if so, what was it? Dandenong residents are still in the dark.

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

The Department of Transport and Planning has informally referred the Master Plan submission to Council as an authority that has an interest in the site. Officers are currently reviewing the material received. Council will contact Development Victoria as the lead agency for this project seeking the availability of a public report that covers the community engagement phase of the Capital Alliance Master Plan process.

Question
Gaye Guest, Keysborough

Question 1

City of Kingston have introduced 5 x 240 litre bins at five strategic council facilities for residents to deposit soft plastic in, no ID required like Monash transfer station.

Is it possible for Greater Dandenong City Council to do exactly the same after signing a contract with APR?

3 QUESTION TIME - PUBLIC (Cont.)

As only 4% of the population use the home cycle program at a cost of $10k could this program morph into a soft plastic recycling program. The feedback on the home cycle program is that people do not want to put quality items into a yellow bin that has been filled daily with loose household recyclable items leaking liquid into their bins.

Today at Keysborough South shopping centre there was a heavy plastic bag sticking out of the drainage system, more soft plastic is visible on our roads and reserves. We need to try and collect these items from recycling rather than them getting in our vulnerable water ways and oceans.

Question 2

City of Kingston are now offering 2 hard waste pickups a year and Glen Eira, 3 pickups a year. Although the $2.2 million budget for our one pickup in CGD multiplies accordingly, if there were more pickups in CGD would this not help reduce the $2.9 million deficit picking up dumped waste? Is it worth a trial to see if more pickups combat this environmental issue?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

Question 1

Over the past few weeks Council officers have had a number of preliminary discussions with APR in relation to rolling out soft plastics recycling here in Greater Dandenong.

Staff have visited a number of facilities at both Kingston and Monash to gauge how these councils have set up this service and how potentially Greater Dandenong would look to do something similar.

Council officers are currently investigating a number of facilities throughout the municipality where this service could be rolled out. Council's Waste and Cleansing teams will also look to roll out soft plastics recycling at a number of Council events moving forward, including an additional two Reuse and Recycle Drop Off days per annum.

Question 2

Whilst we understand that other councils are offering additional services for hard waste collection, Greater Dandenong has opted not to increase the number of collections per annum for this service.

In the 2021/22 financial year the uptake for this service was only 33.7% of all households indicating that this service, at its current levels, is under-utilised. Council staff have also undertaken investigations into the relationship between hard-waste and dumped rubbish and there appears to be very little correlation between the two. In most instances the dumped rubbish that is collected is materials that are not accepted in the hard waste collection stream. Whilst we are not currently considering expanding our hard waste service we have increased the number of highly popular Reuse & Recycle Drop Off Days from 2 to 4 per annum. This will provide residents with further opportunities to bring unwanted goods to be recycled to any of these events.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Maria Sampey, Dandenong

With the removal of plastic bags at Dandenong Market taking place, what will the market be using for their customers to use when they buy fruit. Will paper bags be introduced?

Also, how will people freeze meat and vegetables in future when you cannot use freezer bags?

Response
Will Stewart, Acting Director City Planning, Design and Amenity

I will take those questions on notice.

Question
Maria Sampey, Dandenong

I rang Council and wanted to speak with the manager of building and was put through to the building department. I advised a staff member that I did not know how to spell his surname correctly and could she give me his email address so I could send an email. She told me to send an email to the building department. I once again repeated that I wanted to speak with the building manager and then she hung up on me. Why is it that you cannot speak with the managers and ask them a question, and they do not return calls if you leave a message for them to call you back?

Response
Paul Kearsley, Acting Chief Executive Officer

Thank you for that question. It is disappointing to hear of that experience as that is not what is expected from this organisation. I will refer this matter to Jody Bosman (Director City Planning, Design & Amenity) and Jamie Thorley (Manager Building and Compliance Services) to respond but also for Jamie to contact you directly in the coming days.

Question
Maria Sampey, Dandenong

When is the construction of the sports pavilion at Barry Powell Reserve going to commence?

As money was allocated 4 years ago, and I am seeing Councillors approve building of other future sports pavilions even though the previous ones have not even been commenced yet?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

A concept design informed by community consultation for the Bains Pavilion at Barry Powell Reserve is currently being finalised. $350,000 is allocated in the current budget for detailed design which will include the preparation of a cost plan.

The timing for construction will be the subject of future Council budget and external grant considerations. Other committed pavilions have completed all design processes and received funding for their construction.

4 OFFICERS' REPORTS - PART TWO

4.1 FINANCE AND BUDGET

4.1.1 2023-24 Proposed Capital Works Program

File Id:	
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	2023-24 Proposed Capital Works Program

1. Report Summary

As part of the process of preparing the 2023-24 Budget a key element of the Budget is the proposed capital works expenditure for 2023-24. Given these works relate to specific areas of Council's business, there is a higher potential for works to create a conflict of interest for Councillors to declare. In order that all Councillors may vote on the 2023-24 Budget, the purpose of this report is to seek 'pre-endorsement' of the capital program, which then provides all Councillors with an exemption from declaring an interest in respect of the preparation of the Budget.

2. Recommendation Summary

This report recommends that Council adopts the proposed schedule of capital works to be included in the 2023-24 Budget.

3. Background

Section 129 of the *Local Government Act 2020* and Regulation 7 (r) (i) (ii) and (iii) of *The Local Government (Governance and Integrity) Regulations 2020* provides that:

If a budget or revised budget to be approved by a Council includes funding for a matter in respect of which a Councillor has a conflict of interest, the Councillor is taken not to have a conflict of interest for the purposes of approving the budget or revised budget if:

- The Council approved the matter and the proposed funding previously, and
- The Councillor disclosed the nature of conflict of interest under Section 130 of the *Local Government Act 2020* when the decision in respect of the funding was originally considered and made.

Accordingly, the proposed 2023-24 capital works program is tabled separately for Council endorsement prior to consideration of the 2023-24 Annual Budget. A full copy of the proposed 2023-24 capital program is attached to this report. In summary the capital works program proposes a total of $58.33 million of works. The more significant projects include:

- $11.00 million Keysborough South Community Hub Development – Construction *(funded from borrowings of $6.12 million, State Government grant funding of $2.5 million and reserve transfers of $2.38 million)*.
- $7.91 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $816,000)*.
- $6.00 million Active Reserves Renewal program *(partly grant funded which is subject to review and funding body approval $50,000).*
- $5.50 million Dandenong Wellbeing Centre (DWC) – Construction *(partly funded from reserves $1.67 million).*
- $3.76 million Building Renewal Program *(partly grant funded which is subject to review and funding body approval $580,000).*
- $3.14 million Fleet Renewal program.
- $3.00 million Dandenong New Art (DNA, 5 Mason Street) – Construction (Final Stage) *(partly funded from reserves $650,000).*
- $1.76 million Dandenong Community Hub – Design and documentation stage (will total $2 million when including a $244,000 carryover from 2022-23) *(part funded by $1.11 million from the Major Projects Reserve).*
- $1.80 million Lighting Renewal Program.
- $1.34 million Passive Open Space Renewal program.

4.1.1 2023-24 Proposed Capital Works Program (Cont.)

- $1.15 million Kerb and Channel Renewal program and Local Area Traffic Management (LATM) Program – New and Renewal programs.
- $1.20 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- $1.04 million Springvale Reserve - Local Playground, Park Furniture and Fencing Installation and Netball Court with Lighting Design and Construction.
- $1.00 million Drainage Renewal and Reactive programs and Pit Renewal program.
- $878,000 Library Resources Renewal program.
- $800,000 Precinct Energy Plant (PEP) - Activation of Level One (1) (Construct Stage 3)
- $557,000 Audio Visual Renewal program.
- $400,000 Lyndale Secondary College Pavilion - Kitchen Upgrade Construction.
- $250,000 Implementation of the Springvale Revitalisation Action Plan.
- $150,000 George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade
- $125,000 Thornton Reserve - Landscape Design and Landscape Improvements
- $120,000 Frank Street - Open Space Improvement (Stage 2)
- $120,000 Tyers Lane Reserve (Westwood/Stanley) - Shade Sails at Playground
- $120,000 Burden Park - Shade Sails at Playground

4. Proposal

That Council adopt the proposed 2023-24 Capital Works Program.

5. Financial Implications

The proposed 2023-24 Capital Works Program has been fully funded in the Proposed 2023-24 Budget.

6. Consultation

Whilst Council can 'pre-adopt' the 2023-24 Capital Works Program, the full program of works still forms a component of the Annual Budget. Deliberative community engagement is not prescribed for the Budget in either the *Local Government Act 2020* or the *Local Government (Planning and Reporting) Regulations 2020.* However, community engagement will be undertaken on the Budget in accordance with Council's Community Engagement Policy and placed out for public submissions for a 28-day period concluding on 24 May 2023. Council will consider any submissions received prior to adopting the Budget on the 26 June 2023.

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 (4) 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.

This report and its attachments give effect to the overarching governance principles, by complying with the relevant laws (*Local Government Act 2020 and Local Government (Governance and Integrity) Regulations 2020*), ensuring the ongoing financial viability of Council as well as the transparency of Council decisions, action and information.

Also, in giving effect to the overarching governance principles above, the following supporting principles have been taken into account:

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 in Council were undertaken in a manner which provided a wide range of opportunities for people to influence Council's decision making.

10. The *Gender Equality Act 2020*

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 second biggest expenditure component of Council's 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.

In relation to the Capital Improvement Program (CIP), project bids are assessed on how well the project responds to climate change and how well the sustainability themes adopted by Council are represented.

This involves a General Assessment of the project as well as how the project addresses the 10 sustainability themes identified within the Greater Dandenong Sustainability Strategy 2016-2030. 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’. There is an expectation that the higher the project cost, the greater the number of themes that need to be addressed.

4.1.1 2023-24 Proposed Capital Works Program (Cont.)

Climate change and sustainability initiatives to be progressed in 2023-24 are highlighted below:

- An increase of $268,000 in the tree planting program budget to $890,000 in the Proposed 2023-24 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the Proposed 2023-24 Capital Improvement Program, the major projects such as Keysborough South Community Hub ($11 million) and Dandenong Wellbeing Centre ($5.5 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Change Community Engagement and Mobilisation Plan and Climate Emergency and Sustainability Strategies.

12. Related Council Policies, Strategies or Frameworks

- Annual Budget
- Long Term Financial Plan 10 year

13. Conclusion

The recommendation below for Council consideration has been split into two (2) components to allow Councillors to vote on sections of the Capital Works Program in order for individual Councillors to declare conflicts of interest.

14. Recommendation

That Council approves the:

1. **proposed 2023-24 Capital Works Program for inclusion in the Proposed 2023-24 Budget with the exceptions of projects 8 (Dandenong Market (Multi Story Carpark and Lift Building) – Install Protective Bollards) and 16 (Dandenong North Senior Citizens – Automated Doors); and**

2. **capital works included in projects 8 (Dandenong Market (Multi Story Carpark and Lift Building) – Install Protective Bollards) and 16 (Dandenong North Senior Citizens – Automated Doors).**

MINUTE 739

Moved by: Cr Rhonda Garad
Seconded by: Cr Jim Memeti

That Council approves the proposed 2023-24 Capital Works Program for inclusion in the Proposed 2023-24 Budget with the exceptions of projects 8 (Dandenong Market (Multi Story Carpark and Lift Building) – Install Protective Bollards) and 16 (Dandenong North Senior Citizens – Automated Doors).

CARRIED

4.1.1 2023-24 Proposed Capital Works Program (Cont.)

Cr Jim Memeti disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 4.1.1 2023-24 Proposed Capital Works Program, part b, as he is the Director of a company that operates a stall at the Dandenong Market. Cr Jim Memeti left the Chamber at 7.33 pm prior to discussion and voting on this item.

Cr Angela Long disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 4.1.1 2023-24 Proposed Capital Works Program, part b, as she is the President of the Dandenong North Senior Citizens Club which uses the North Dandenong Senior Citizens Hall. Cr Angela Long left the Chamber at 7.33 pm prior to discussion and voting on this item.

MINUTE 740

Moved by: Cr Rhonda Garad
Seconded by: Cr Tim Dark

That Council approves the capital works included in projects 8 (Dandenong Market (Multi Story Carpark and Lift Building) – Install Protective Bollards) and 16 (Dandenong North Senior Citizens – Automated Doors).

CARRIED

Cr Jim Memeti and Cr Angela Long returned to the Chamber at 7.34 pm.

4.1.1 2023-24 Proposed Capital Works Program (Cont.)

FINANCE AND BUDGET

2023-24 PROPOSED CAPITAL WORKS PROGRAM

ATTACHMENT 1

2023-24 PROPOSED CAPITAL WORKS PROGRAM

PAGES 6 (including cover)

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

CITY OF GREATER DANDENONG 2023-24 BUDGET
CAPITAL WORKS PROGRAM

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PROPERTY											
	Buildings											
1	Building Renewal Program	**3,764,500**	-	3,764,500	-	-	**3,764,500**	580,000	-	3,184,500	-	-
2	Keysborough South Community Hub (KSCH) - Construction	**11,000,000**	11,000,000	-	-	-	**11,000,000**	2,500,000	-	-	2,380,000	6,120,000
3	Dandenong Wellbeing Centre (DWC) - Construction	**5,500,000**	5,500,000	-	-	-	**5,500,000**	-	-	3,828,000	1,672,000	-
4	Dandenong New Art (DNA, 5 Mason Street) - Construction	**3,000,000**	-	-	3,000,000	-	**3,000,000**	-	-	2,350,000	650,000	-
5	Dandenong Community Hub - Design	**1,756,000**	1,756,000	-	-	-	**1,756,000**	-	-	650,000	1,106,000	-
6	Heritage Hill (Laurel Lodge) - Redesign of Stairs	**60,000**	-	-	60,000	-	**60,000**	-	-	60,000	-	-
7	Jan Wilson Community Centre - Lighting Upgrades	**45,000**	-	-	45,000	-	**45,000**	-	-	45,000	-	-
8	Dandenong Market (Multi Storey Carpark and Lift Building) - Install Protective Bollards	**15,000**	15,000	-	-	-	**15,000**	-	-	15,000	-	-
9	Precinct Energy Plant (PEP) - Activation of Level One (Construction)	**800,000**	-	-	800,000	-	**800,000**	-	-	800,000	-	-
10	Cooinda Centre - DDA Compliance	**200,000**	-	-	200,000	-	**200,000**	-	-	200,000	-	-
11	Dandenong Civic Centre (Library) - Breastfeeding Room, Multi Faith Room or Quiet Study Space Concept Design	**25,000**	25,000	-	-	-	**25,000**	-	-	25,000	-	-
12	Paddy O'Donoghue Centre - Storage Solution	**35,000**	-	-	35,000	-	**35,000**	-	-	35,000	-	-
13	39a Clow Street - Lighting Upgrades	**38,000**	-	-	38,000	-	**38,000**	-	-	38,000	-	-
14	Dandenong West Primary School - NELF HVAC Installation	**7,000**	7,000	-	-	-	**7,000**	-	-	7,000	-	-
15	Noble Park - Mobile Library Service	**50,000**	50,000	-	-	-	**50,000**	-	-	50,000	-	-
16	Dandenong North Senior Citizens - Automated Doors	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
17	The Castle (Armytage Hall) - Lighting Upgrades	**10,000**	-	-	10,000	-	**10,000**	-	-	10,000	-	-
18	Lyndale Secondary College Pavilion - Kitchen Upgrade Construction	**400,000**	-	-	400,000	-	**400,000**	-	-	400,000	-	-
	Sub-total buildings	**26,745,500**	**18,393,000**	**3,764,500**	**4,588,000**	**-**	**26,745,500**	**3,080,000**	**-**	**11,737,500**	**5,808,000**	**6,120,000**
	TOTAL PROPERTY	**26,745,500**	**18,393,000**	**3,764,500**	**4,588,000**	**-**	**26,745,500**	**3,080,000**	**-**	**11,737,500**	**5,808,000**	**6,120,000**

** Grant funding is subject to review and funding body approval*

CITY OF GREATER DANDENONG 2023-24 BUDGET
CAPITAL WORKS PROGRAM

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PLANT AND EQUIPMENT											
	Plant, machinery and equipment											
19	Fleet Renewal Program	**3,140,900**	-	3,140,900	-	-	**3,140,900**	-	-	3,140,900	-	-
	Sub-total plant, machinery and equipment	**3,140,900**	-	**3,140,900**	-	-	**3,140,900**	-	-	**3,140,900**	-	-
	Fixtures, fittings and furniture											
20	Public Art Renewal Program	**50,000**	-	50,000	-	-	**50,000**	-	-	50,000	-	-
21	Furniture Renewal Program	**65,780**	-	65,780	-	-	**65,780**	-	-	65,780	-	-
	Sub-total fixtures, fittings and furniture	**115,780**	-	**115,780**	-	-	**115,780**	-	-	**115,780**	-	-
	Computers and telecommunications											
22	Audio Visual Renewal Program	**556,500**	-	556,500	-	-	**556,500**	-	-	556,500	-	-
23	Security Upgrade Program	**165,500**	-	-	165,500	-	**165,500**	-	-	165,500	-	-
24	Various Locations - Upgrade of Wi-Fi	**36,000**	-	-	36,000	-	**36,000**	-	-	36,000	-	-
25	Hemmings Park - Installation of Radio and Wi-Fi	**25,000**	25,000	-	-	-	**25,000**	-	-	25,000	-	-
26	Various Locations - Upgrade of People Counters	**37,000**	-	-	37,000	-	**37,000**	-	-	37,000	-	-
27	The Castle (Armytage Hall) - Integriti Security Upgrade	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
	Sub-total computers and telecomm.	**860,000**	**25,000**	**556,500**	**278,500**	-	**860,000**	-	-	**860,000**	-	-
	Library resources											
28	Library Resources	**878,000**	-	878,000	-	-	**878,000**	-	-	878,000	-	-
	Sub-total library resources	**878,000**	-	**878,000**	-	-	**878,000**	-	-	**878,000**	-	-
	TOTAL PLANT AND EQUIPMENT	**4,994,680**	**25,000**	**4,691,180**	**278,500**	-	**4,994,680**	-	-	**4,994,680**	-	-

** Grant funding is subject to review and funding body approval*

4.1.1 2023-24 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

CAPITAL WORKS PROGRAM

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Roads											
29	Roads to Recovery Resurfacing Program	**2,407,702**	-	2,407,702	-	-	**2,407,702**	816,432	-	1,591,270	-	-
30	Kerb and Channel Renewal Program	**500,000**	-	500,000	-	-	**500,000**	-	-	500,000	-	-
31	Road Rehabilitation Program	**2,500,000**	-	2,500,000	-	-	**2,500,000**	-	-	2,500,000	-	-
32	Road Reconstruction Program	**3,000,000**	-	3,000,000	-	-	**3,000,000**	-	-	3,000,000	-	-
33	Local Area Traffic Management (LATM) Program	**150,000**	-	150,000	-	-	**150,000**	-	-	150,000	-	-
34	Local Area Traffic Management (LATM) Program - New	**500,000**	500,000	-	-	-	**500,000**	-	-	500,000	-	-
	Sub-total roads	**9,057,702**	**500,000**	**8,557,702**	**-**	**-**	**9,057,702**	**816,432**	**-**	**8,241,270**	**-**	**-**
	Footpaths and cycleways											
35	Footpath Renewal Program	**700,000**	-	700,000	-	-	**700,000**	-	-	700,000	-	-
36	Active Transport Infrastructure Priority Program (ATIPP)	**500,000**	500,000	-	-	-	**500,000**	-	-	500,000	-	-
37	Green Wedge Trails - Mordialloc Creek Equestrian Trail Design	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
	Sub-total footpaths and cycleways	**1,220,000**	**520,000**	**700,000**	**-**	**-**	**1,220,000**	**-**	**-**	**1,220,000**	**-**	**-**
	Drainage											
38	Drainage Reactive Works Program	**500,000**	-	500,000	-	-	**500,000**	-	-	500,000	-	-
39	Drainage Renewal Works Program	**400,000**	-	400,000	-	-	**400,000**	-	-	400,000	-	-
40	Pit Renewal Program	**100,000**	-	100,000	-	-	**100,000**	-	-	100,000	-	-
41	Callander Road (Catchment 9) - Drainage Upgrade (Stage 2 of 4)	**300,000**	-	-	300,000	-	**300,000**	-	-	300,000	-	-
42	Victoria Avenue - Installation of New GPT	**250,000**	250,000	-	-	-	**250,000**	-	-	250,000	-	-
	Sub-total drainage	**1,550,000**	**250,000**	**1,000,000**	**300,000**	**-**	**1,550,000**	**-**	**-**	**1,550,000**	**-**	**-**

** Grant funding is subject to review and funding body approval*

CITY OF GREATER DANDENONG 2023-24 BUDGET
CAPITAL WORKS PROGRAM

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	Recreational, leisure & community facilities											
43	Active Reserves Renewal Program	**5,995,000**	-	5,995,000	-	-	**5,995,000**	50,000	-	5,945,000	-	-
44	Springvale Reserve - Local Playground, Park Furniture and Fencing Installation	**300,000**	300,000	-	-	-	**300,000**	200,000	-	100,000	-	-
45	Springvale Reserve - Netball Court with Lighting Design and Construction	**740,000**	740,000	-	-	-	**740,000**	740,000	-	-	-	-
46	George Andrews Reserve (Field 1) - Lighting Upgrade Construction	**230,800**	-	-	230,800	-	**230,800**	-	-	230,800	-	-
47	Dog Off Leash Strategy Implementation	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
48	Warner Reserve (Tennis) - Resurfacing of Courts and Lighting Renewal Design	**30,000**	-	30,000	-	-	**30,000**	-	-	30,000	-	-
49	Booth Reserve - Afghan Rock Court	**75,000**	75,000	-	-	-	**75,000**	-	-	75,000	-	-
50	Frederick Wachter Reserve - Multicourt Recreation Space Design	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
	Sub-total recreational, leis & comm facilities	**7,550,800**	**1,295,000**	**6,025,000**	**230,800**	**-**	**7,550,800**	**990,000**	**-**	**6,560,800**	**-**	**-**
	Parks, open space and streetscapes											
51	Guardrail Renewal Program	**100,000**	-	100,000	-	-	**100,000**	-	-	100,000	-	-
52	Safe Cities CCTV Renewal Program	**136,550**	-	136,550	-	-	**136,550**	-	-	136,550	-	-
53	Passive Open Space Renewal Program	**1,335,000**	-	1,335,000	-	-	**1,335,000**	-	-	1,335,000	-	-
54	Lighting Renewal Program (Portfolio)	**1,802,500**	-	1,802,500	-	-	**1,802,500**	430,000	-	1,372,500	-	-
55	Dandenong CBD - Road Lights LED Upgrade	**409,640**	-	-	409,640	-	**409,640**	-	-	409,640	-	-
56	Hemmings Park - Installation of Lighting on Main Path	**93,500**	93,500	-	-	-	**93,500**	-	-	93,500	-	-
57	86-88 Clow Street - Local Park Furniture and Landscape Upgrade	**250,000**	-	-	250,000	-	**250,000**	-	-	-	250,000	-
58	Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage	**200,000**	200,000	-	-	-	**200,000**	-	-	-	200,000	-
59	Warner Reserve - Construction of Path System, Landscaping and Picnic Area	**200,000**	200,000	-	-	-	**200,000**	-	-	-	200,000	-
60	Madison Reserve - Neighbourhood Park Furniture, Informal Recreation and Landscape Upgrade	**250,000**	-	-	250,000	-	**250,000**	-	-	250,000	-	-
61	Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade	**250,000**	-	-	250,000	-	**250,000**	-	-	-	250,000	-
62	Frederick Wachter Reserve - Landscape Improvements and Canopy Coverage Around New Playground	**100,000**	-	-	100,000	-	**100,000**	-	-	100,000	-	-
63	Rowley Allan Reserve (Lapidary Building) - Landscape Improvements, Reduce Fenced Area and Netball Warm Up Area	**95,000**	-	-	95,000	-	**95,000**	-	-	95,000	-	-

** Grant funding is subject to review and funding body approval*

CITY OF GREATER DANDENONG 2023-24 BUDGET
CAPITAL WORKS PROGRAM

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
64	Thomas Carroll Reserve (Entry Plaza) - Interface for Pavilion, Playground and Carpark	**500,000**	-	-	500,000	-	**500,000**	-	-	500,000	-	-
65	Noble Park Revitalisation (NPR) - Matching Grant Program	**150,000**	150,000	-	-	-	**150,000**	-	-	150,000	-	-
66	Springvalley Park - Walking Track, Furniture and Landscape Upgrade	**200,000**	-	-	200,000	-	**200,000**	-	-	-	200,000	-
67	Frank Street - Open Space Improvement	**120,000**	-	-	120,000	-	**120,000**	-	-	120,000	-	-
68	Implementation of the Springvale Revitalisation Action Plan	**250,000**	250,000	-	-	-	**250,000**	-	-	250,000	-	-
69	Tyers Lane Reserve (Westwood/Stanley) - Shade Sails at Playground	**120,000**	120,000	-	-	-	**120,000**	-	-	120,000	-	-
70	George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade	**150,000**	-	-	150,000	-	**150,000**	-	-	150,000	-	-
71	Burden Park - Shade Sails at Playground	**120,000**	120,000	-	-	-	**120,000**	-	-	120,000	-	-
72	Glendale Reserve - Installation of Fitness Equipment, Park Furniture and Landscape Improvements	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
73	218 Railway Parade - Pocket Park Furniture and Landscape Upgrade	**80,000**	-	-	80,000	-	**80,000**	-	-	80,000	-	-
74	Thornton Reserve - Landscape Design and Landscape Improvements	**125,000**	-	-	125,000	-	**125,000**	-	-	125,000	-	-
	Sub-total parks, open space & streetscapes	**7,137,190**	**1,233,500**	**3,374,050**	**2,529,640**	**-**	**7,137,190**	**430,000**	**-**	**5,607,190**	**1,100,000**	**-**
	Off street car parks											
75	Rowley Allan Reserve - New High Fence and Reconfigure Access Road and Oval Interface with Netball Courts	**60,000**	-	-	60,000	-	**60,000**	-	-	60,000	-	-
76	The Castle (Armytage Hall) - Carpark Design	**15,000**	15,000	-	-	-	**15,000**	-	-	15,000	-	-
	Sub-total off street car parks	**75,000**	**15,000**	**-**	**60,000**	**-**	**75,000**	**-**	**-**	**75,000**	**-**	**-**
	TOTAL INFRASTRUCTURE	**26,590,692**	**3,813,500**	**19,656,752**	**3,120,440**	**-**	**26,590,692**	**2,236,432**	**-**	**23,254,260**	**1,100,000**	**-**
	GRAND TOTAL	**58,330,872**	**22,231,500**	**28,112,432**	**7,986,940**	**-**	**58,330,872**	**5,316,432**	**-**	**39,986,440**	**6,908,000**	**6,120,000**

** Grant funding is subject to review and funding body approval*

4.1.2 Proposed 2023-24 Budget

File Id:	
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	Proposed Budget 2023-24 for purposes of Community Consultation

1. Report Summary

Under the *Local Government Act 2020* (the Act) Council is required to prepare a budget each financial year (including the subsequent three (3) financial years) and to have that budget adopted by 30 June.

The Proposed 2023-24 Budget, in conjunction with the Long-Term Financial Plan 2024-2033 (annual update) will be placed on public exhibition for the purposes of inviting public submissions and community engagement and will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

The Proposed Budget 2023-24 is included as Attachment 1 to this report.

2. Recommendation Summary

This report recommends that Council adopts in principle the Proposed 2023-24 Budget and place the Proposed 2023-24 Budget, in conjunction with the Long-Term Financial Plan 2024-2033 (annual review) on public exhibition for 28 days for the purposes of inviting public submissions and community engagement as per Council's Community Engagement Policy. Following the conclusion of the public consultation period and any submissions received, the Proposed 2023-24 Budget will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

4.1.2 Proposed 2023-24 Budget (Cont.)

3. Background

The Budget forms an integral part of Council's integrated strategic planning and reporting framework. The 2023-24 Budget is a realistic and responsible budget influenced by many factors. Whilst the financial impacts of the pandemic have lessened, they have had an enormous financial impact and a lasting one. This in effect has been superseded by cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability. Like many households and businesses, Council faces increased energy and construction costs, rising costs of pay for our staff and widespread labour and skills shortages.

Council recognises that financial stability and sustainability is one of the highest and most pressing priorities and challenges facing Greater Dandenong City Council. The key challenge over the next decade will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap. As such we recognise Council's proposed financial direction for future years may require changes.

The current economic climate will not restrict our ambitions and expectations as to what we can achieve. Council is committed to making things better for our residents and to protect and enhance vital services in the City of Greater Dandenong. Our capital program continues to move forward, with investment in community facilities and infrastructure totalling more than $56 million in 2023-24. This will boost local construction and employment opportunities. Council has also committed to undertaking significant strategic investment over the coming four (4) years including:

- Construction of the Keysborough South Community Hub *(total cost $22 million).*
- Dandenong Wellbeing Centre *(total estimated cost $98 million).*
- Dandenong Community Hub *(total estimated cost $30 million with design and documentation in 2023-24).*

This builds on the strong capital investment over the past decade including 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 and without doubt has greatly improved the liveability of the municipality for its residents. Council can rightly be proud of the major infrastructure it has put in place that is being so well-used by the community.

The Budget also includes significant building projects - completion of construction of the Dandenong New Art gallery ($3 million), construction of the Precinct Energy Plant (PEP) and the kitchen upgrade at Lyndale Secondary College Pavilion.

Over $9 million of the renewal program is being invested in active reserves, passive open space and lighting to improve the safety and amenity of our city's natural environment. To complement this, Council has also chosen to progress the "Greening Our City" tree planting program to increase the green cover in our municipality at a faster rate than originally planned adding $268,000 to the 2023-24 operating expenditure budget. Nearly $8 million of capital expenditure for the road resurfacing, rehabilitation and reconstruction programs is also included in the 2023-24 Budget (partly funded by $816,000 of Roads to Recovery grant funding).

4.1.2 Proposed 2023-24 Budget (Cont.)

To achieve this level of capital works investment in 2023-24, Council has sought several funding sources other than rates, including borrowings, grant funding and transfers from internal reserves. No new borrowings are proposed in 2023-24, however $6.12 million (originally approved in the 2021-22 budget and deferred to the 2022-23 budget) from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2023-24 financial year to fund the Keysborough South Community Hub major project.

Council remains in a steady financial position for 2023-24 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 recent economic conditions. 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 ($1.8 million estimate) and Dandenong Community Hub ($1.3 million estimate) 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.

3.1 Property Revaluations and the Rate Rise

Average rates in 2023-24 will increase by 3.50 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 centralised with the Valuer-General of Victoria. Valuation figures used in this 2023-24 Budget report are not yet 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 (2) 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 3.50 per cent (both higher and lower). In practice, the total Council rates collected will increase by 3.50 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 7.24 per cent from the 2022-23 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential and Vacant Residential have experienced decreases. Industrial valuations experiencing the highest 31.22 per cent followed by farm valuations and then commercial valuations by 13.68 per cent and 10.47 percent respectively.

4.1.2 Proposed 2023-24 Budget (Cont.)

Type or class of land	Budget 2022-23 Revaluation CIV $'000	Forecast 2022-23 Revaluation CIV $'000	Budget 2023-24 Revaluation CIV $'000	Movement in valuations %
General	33,388,805	38,761,715	37,690,510	(2.76%)
Commercial	3,976,656	4,607,422	5,089,945	10.47%
Industrial	11,970,529	15,768,184	20,690,405	31.22%
Vacant residential	394,343	571,892	537,918	(5.94%)
Farm	369,435	378,020	429,717	13.68%
Total value of land	**50,099,767**	**60,087,233**	**64,438,495**	**7.24%**

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 3.50 per cent).

Type or class of land	Proposed rates 2023-24 $'000	% increase 2022-23 to 2023-24
General	50,511	(12.13%)
Commercial	12,960	(0.17%)
Industrial	76,253	18.58%
Vacant residential	1,081	(15.00%)
Farm	432	2.73%
Total	**141,237**	**3.50%**

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 12.13 per cent and industrial properties increasing by 18.58 per cent. Vacant Residential has been the weakest experiencing a decrease of 15 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 18.58 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, it is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2022-23	Proposed rating differential 2023-24	% increase 2022-23 to 2023-24
General	**100%**	**100%**	**1.85%**
Commercial	**190%**	**170%**	**3.54%**
Industrial	**280%**	**210%**	**4.96%**
Vacant residential	**150%**	**150%**	**(1.46%)**
Farm	**75%**	**75%**	**19.20%**
			3.50%

4.1.2 Proposed 2023-24 Budget (Cont.)

The proposed model above decreases the differential on industrial properties by 70 per cent to 210 per cent and decreases the differential on commercial properties by 20 per cent to 170 per cent. This increases the average residential rate increase to 1.85 per cent (which is below the rate cap of 3.50 per cent). Commercial rates increase to 3.54 per cent and industrial rates decrease to 4.96 per cent (being the strongest category at present indicated by the higher level of valuation increases in 2023).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2023 revaluation.

3.2 Waste charges

The 2023-24 Budget proposes an increase of $27.00 (or 5.77 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. An additional two (2) re-use recycling drop off events has also been included. The State Government landfill levy is assumed to increase by 8 per cent to $135.96 per tonne. This increase represents $83 per household ($79 in 2022-23).

Residential rate in the dollar	Forecast 2022-23	Budget 2023-24	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 668,500	$ 650,000		
Residential rate in the dollar	0.0014830	0.0015534		
General rates	$ 991.36	$ 1,009.70	1.85%	$ 18.34
Waste charge (including State Government landfill levy) *	$ 468.00	$ 495.00	5.77%	$ 27.00
Total rates and charges median residential property	**$ 1,459.36**	**$ 1,504.70**	**3.11%**	**$ 45.34**

** Includes State Government landfill levy of $83 in 2023-24 ($79 in 2022-23).*

Overall, the increase in general rates and waste charges for the median residential valued property is 3.11 per cent. The total annual impact is $45.34 or 87 cents per week.

3.3 Investing in infrastructure and meeting the asset renewal challenge

Council retains a strong focus on the future needs for this municipality. The 2023-24 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling $58.33 million will be undertaken in 2023-24. This capital investment includes Council funding from rate revenue of $39.99 million. This represents an increase of $1.83 million from the 2022-23 Adopted Budget ($38.16 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

The 2023-24 Council Budget continues to address the asset renewal challenge. The 2023-24 Budget allocates a total of $36.10 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.

Capital expenditure funding sources	Original Budget 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Capital grants	3,518	5,316	12,000	5,700	-
Capital contributions	1,447	-	5,580	-	-
Transfer from reserves	6,350	6,908	15,978	10,381	650
Loan proceeds	6,120	6,120	37,000	21,850	10,000
Funded from operational surplus	38,155	39,987	38,660	36,024	36,966
Total capital works funding	**55,590**	**58,331**	**109,218**	**73,955**	**47,616**

Note: future years may be subject to reductions due to the impacts of rate capping legislation and final cost outcomes of the Dandenong Wellbeing Centre and Dandenong Community Hub. The investment in each year represents a downwards trend resulting from funding debt servicing costs associated with planned borrowings to part fund major projects including Dandenong Wellbeing Centre (Oasis replacement) and Dandenong Community Hub.

The above table highlights an increase on 2022-23 Original Budget levels combined with significant funding sources other than from rates which will fund an increased level of capital works expenditure. The $58.33 million in capital works in 2023-24 will be funded by internal reserve transfers of $6.91 million, borrowings of $6.12 million (originally budgeted in 2022-23 but now deferred to 2023-24) and capital grant funding of $5.32 million. This will allow Council to progress the Keysborough South Community Hub, Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and the design and documentation stage of the Dandenong Community Hub as well as fund significant renewal and upgrade program works in active and passive reserves, lighting, roads and drains.

Over the next three (3) years, further loan proceeds totalling $68.85 million and internal reserve funding of $27 million will fund significant works associated with the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and construction of the new Dandenong Community Hub.

3.4 Key capital projects included in the 2023-24 Budget

The 2023-24 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- $11.00 million — Keysborough South Community Hub Development – Construction *(funded from borrowings of $6.12 million, State Government grant funding of $2.5 million and reserve transfers of $2.38 million)*.

4.1.2 Proposed 2023-24 Budget (Cont.)

- $7.91 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $816,000)*.
- $6.00 million Active Reserves Renewal program *(partly grant funded which is subject to review and funding body approval $50,000).*
- $5.50 million Dandenong Wellbeing Centre (DWC) – Construction *(partly funded from reserves $1.67 million).*
- $3.76 million Building Renewal Program *(partly grant funded which is subject to review and funding body approval $580,000).*
- $3.14 million Fleet Renewal program.
- $3.00 million Dandenong New Art (DNA, 5 Mason Street) – Construction (Final Stage) *(partly funded from reserves $650,000).*
- $1.76 million Dandenong Community Hub – Design and documentation stage (will total $2 million when including a $244,000 carryover from 2022-23) *(part funded by $1.11 million from the Major Projects Reserve).*
- $1.80 million Lighting Renewal Program.
- $1.34 million Passive Open Space Renewal program.
- $1.15 million Kerb and Channel Renewal program and Local Area Traffic Management (LATM) Program – New and Renewal programs.
- $1.20 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- $1.04 million Springvale Reserve - Local Playground, Park Furniture and Fencing Installation and Netball Court with Lighting Design and Construction.
- $1.00 million Drainage Renewal and Reactive programs and Pit Renewal program.
- $878,000 Library Resources Renewal program.
- $800,000 Precinct Energy Plant (PEP) - Activation of Level One (1) (Construct Stage 3)
- $557,000 Audio Visual Renewal program.
- $400,000 Lyndale Secondary College Pavilion - Kitchen Upgrade Construction.
- $250,000 Implementation of the Springvale Revitalisation Action Plan.
- $150,000 George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade

4.1.2 Proposed 2023-24 Budget (Cont.)

- $125,000 Thornton Reserve - Landscape Design and Landscape Improvements
- $120,000 Frank Street - Open Space Improvement (Stage 2)
- $120,000 Tyers Lane Reserve (Westwood/Stanley) - Shade Sails at Playground
- $120,000 Burden Park - Shade Sails at Playground

Two (2) operating initiatives totalling $308,000 have also been included in the 2023-24 Budget (refer section 4.7 for details). The main one relates to the tree planting program.

In summary the Budget has been prepared for the four (4) year period ending 30 June 2027 and has been developed during a time of uncertain economic conditions. This Budget is well positioned for a strong investment in several major building projects which are important for the health and wellbeing of our community. 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. From a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

4. Proposal

This report proposes that Council adopts in principle the Proposed 2023-24 Budget for the purposes of placing the budget on public display for 28 days and to receive and consider public submissions in respect of the Budget prior to final adoption on 26 June 2023.

5. Financial Implications

The Proposed 2023-24 Budget complies with the requirements under the *Local Government Act 2020.* This Budget continues to address the infrastructure renewal challenge despite the constraints imposed by rate capping legislation, the financial impacts of the pandemic over the past few years and the current cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability.

6. Consultation

Deliberative community engagement is not prescribed for a Budget in either the Act, or the *Local Government (Planning and Reporting) Regulations 2020*. However, community engagement will be undertaken on Council's Proposed 2023-24 Budget, in conjunction with the Long-Term Financial Plan 2024-2033 in accordance with Council's Community Engagement Policy.

The Proposed 2023-24 Budget and Long-Term Financial Plan 2024-2033 will be placed on public exhibition for the purposes of inviting public submissions. Following the conclusion of the public consultation period and any submissions received, the 2023-24 Budget and Long-Term Financial Plan 2024-2033 will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

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 (4) 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* (the Act) states that a Council must in the performance of its role give effect to the overarching governance principles.

The 2023-24 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 (3) subsequent financial years (section 94). There are several 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 (3) financial years, as well as ensuring financial performance indicators are within acceptable ranges.
- regonal, 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.

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the 2023-24 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 2023-24 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 Proposed 2023-24 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 2023-24 Proposed Budget amounts to $184.82 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

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. All new initiative budget requests for 2023-24 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. 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

- 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 2023-24 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 2023-24 are highlighted below:

- An increase of $268,000 in the tree planting program budget to $890,000 in the Proposed 2023-24 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the Proposed 2023-24 Capital Improvement Program, the major projects such as Keysborough South Community Hub ($11 million) and Dandenong Wellbeing Centre ($5.5 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Change Community Engagement and Mobilisation Plan and Climate Emergency and Sustainability Strategies

12. Related Council Policies, Strategies or Frameworks

The strategies, plans and policies that contribute to the 2023-24 Budget are as follows:

- Revenue and Rating Plan 2021-2025
- Proposed Long Term Financial Plan 2024-2033
- Financial Management Policy
- Council's Community Engagement Policy
- Council Plan 2021-2025

13. Conclusion

In summary the 2023-24 Proposed 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 and at the same time complying with the 3.50 per cent rate cap imposed by rate capping legislation.

4.1.2 Proposed 2023-24 Budget (Cont.)

14. Recommendation

That Council:

1. **approves in principle and places the Proposed 2023-24 Budget per Attachment 1 (along with the Long-Term Financial Plan 2024-2033) on public exhibition for a period of 28 days (commencing 26 April 2023 concluding on 24 May 2023);**

2. **notes that the Dandenong Wellbeing Centre Project will be subject to a further Council Report detailing the outcomes of an independent peer review of design, energy use, environment sustainable design and operational components of the project prior to Council adoption of the Budget 2023-24 on the 26 June 2023; and**

3. **following consideration and hearing of any submissions received, will consider the Proposed 2023-24 Budget for adoption at the Council meeting to be held on 26 June 2023.**

4.1.2 Proposed 2023-24 Budget (Cont.)

MINUTE 741

Moved by: Cr Rhonda Garad
Seconded by: Cr Sean O'Reilly

That Council:

1. **approves in principle and places the Proposed 2023-24 Budget per Attachment 1 (along with the Long-Term Financial Plan 2024-2033) on public exhibition for a period of 28 days (commencing 26 April 2023 concluding on 24 May 2023);**

2. **notes that the Dandenong Wellbeing Centre Project will be subject to a further Council Report detailing the outcomes of an independent peer review of design, energy use, environment sustainable design and operational components of the project prior to Council adoption of the Budget 2023-24 on the 26 June 2023; and**

3. **following consideration and hearing of any submissions received, will consider the Proposed 2023-24 Budget for adoption at the Council meeting to be held on 26 June 2023.**

CARRIED

For Motion: Cr Loi Truong, Cr Sean O'Reilly, Cr Rhonda Garad, Cr Angela Long, Cr Lana Formoso, Cr Richard Lim OAM, Cr Jim Memeti, Cr Bob Milkovic, Cr Eden Foster

Abstained: Cr Tim Dark

4.1.2 Proposed 2023-24 Budget (Cont.)

FINANCE AND BUDGET

PROPOSED 2023-24 BUDGET

ATTACHMENT 1

PROPOSED BUDGET 2023-24 FOR PURPOSES OF COMMUNITY CONSULTATION

PAGES 180 (including cover)

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

4.1.2 Proposed 2023-24 Budget (Cont.)

Budget
2023-24

PROPOSED

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GREATER DANDENONG
City of Opportunity

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4.1.2 Proposed 2023-24 Budget (Cont.)

Mayor and CEO's Introduction

It's a pleasure to present the 2023-24 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 2023-24 Budget is a realistic and responsible budget influenced by many factors. Whilst the financial impacts of the pandemic have lessened, they have had an enormous financial impact and a lasting one. This in effect has been superseded by cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability. Like many households and businesses, council faces increased energy and construction costs, rising costs of pay for our staff and widespread labour and skills shortages.

Council recognises that financial stability and sustainability is one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. The key challenge over the next decade will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap. As such we recognise Council's proposed financial direction for future years may require changes.

The current economic climate will not restrict our ambitions and expectations as to what we can achieve. Council is committed to making things better for our residents and to protect and enhance vital services in the City of Greater Dandenong. Our capital program continues to move forward., with investment in community facilities and infrastructure totalling more than $56 million in 2023-24. This will boost local construction and employment opportunities. Council has also committed to undertaking significant strategic investment over the coming four years including:

- Construction of the Keysborough South Community Hub *(total cost $22 million).*
- Dandenong Wellbeing Centre *(total estimated cost $98 million).*
- Dandenong Community Hub *(total estimated cost $30 million with design and documentation in 2023-24).*

This builds on the strong capital investment over the past decade including 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 and without doubt has greatly improved the liveability of the municipality for its residents. Council can rightly be proud of the major infrastructure it has put in place that is being so well-used by the community.

The Budget also includes significant building projects - completion of construction of the Dandenong New Art gallery ($3 million), construction of the Precinct Energy Plant (PEP) and the kitchen upgrade at Lyndale Secondary College Pavilion.

Over $9 million of the renewal program is being invested in active reserves, passive open space and lighting to improve the safety and amenity of our city's natural environment. To complement this, Council has also chosen to progress the "Greening Our City" tree planting program to increase the green cover in our municipality at a faster rate than originally planned adding $268,000 to the 2023-24 operating expenditure budget. Nearly $8 million of capital expenditure for the road resurfacing, rehabilitation and reconstruction programs is also included in the 2023-24 Budget (partly funded by $816,000 of Roads to Recovery grant funding).

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

To achieve this level of capital works investment in 2023-24, Council has sought several funding sources other than rates, including borrowings, grant funding and transfers from internal reserves. No new borrowings are proposed in 2023-24, however $6.12 million (originally approved in the 2021-22 budget and deferred to the 2022-23 budget) from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2023-24 financial year to fund the Keysborough South Community Hub major project.

Council remains in a steady financial position for 2023-24 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 recent economic conditions. 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 ($1.8 million estimate) and Dandenong Community Hub ($1.3 million estimate) 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 2023-24 will increase by 3.50 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 centralised with the Valuer-General of Victoria. Valuation figures used in this 2023-24 Budget report are not yet 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 3.50 per cent (both higher and lower). In practice, the total Council rates collected will increase by 3.50 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 7.24 per cent from the 2022-23 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential and Vacant Residential have experienced decreases. Industrial valuations experiencing the highest 31.22 per cent followed by farm valuations and then commercial valuations 13.68 per cent and 10.47 percent respectively.

Type or class of land	Budget 2022-23 Revaluation CIV $'000	Forecast 2022-23 Revaluation CIV $'000	Budget 2023-24 Revaluation CIV $'000	Movement in valuations %
General	33,388,805	38,761,715	37,690,510	(2.76%)
Commercial	3,976,656	4,607,422	5,089,945	10.47%
Industrial	11,970,529	15,768,184	20,690,405	31.22%
Vacant residential	394,343	571,892	537,918	(5.94%)
Farm	369,435	378,020	429,717	13.68%
Total value of land	**50,099,767**	**60,087,233**	**64,438,495**	**7.24%**

4.1.2 Proposed 2023-24 Budget (Cont.)

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 3.50 per cent).

Type or class of land	Proposed rates 2023-24 $'000	% increase 2022-23 to 2023-24
General	50,511	(12.13%)
Commercial	12,960	(0.17%)
Industrial	76,253	18.58%
Vacant residential	1,081	(15.00%)
Farm	432	2.73%
Total	**141,237**	**3.50%**

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 12.13 per cent and industrial properties increasing by 18.58 per cent. Vacant Residential has been the weakest experiencing a decrease of 15 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 18.58 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, it is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2022-23	Proposed rating differential 2023-24	% increase 2022-23 to 2023-24
General	100%	100%	1.85%
Commercial	190%	170%	3.54%
Industrial	280%	210%	4.96%
Vacant residential	150%	150%	(1.46%)
Farm	75%	75%	19.20%
			3.50%

The proposed model above decreases the differential on industrial properties by 70 per cent to 210 per cent and decreases the differential on commercial properties by 20 per cent to 170 per cent. This increases the average residential rate increase to 1.85 per cent (which is below the rate cap of 3.50 per cent). Commercial rates increase to 3.54 per cent and industrial rates decrease to 4.96 per cent (being the strongest category at present indicated by the higher level of valuation increases in 2023).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2023 revaluation.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Waste charges

The 2023-24 Budget proposes an increase of $27.00 (or 5.77 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. An additional two re-use recycling drop off events has also been included. The State Government landfill levy is assumed to increase by 8 per cent to $135.96 per tonne. This increase represents $83 per household ($79 in 2022-23).

Residential rate in the dollar	Forecast 2022-23	Budget 2023-24	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 668,500	$ 650,000		
Residential rate in the dollar	0.0014830	0.0015534		
General rates	$ 991.36	$ 1,009.70	1.85%	$ 18.34
Waste charge (including State Government landfill levy) *	$ 468.00	$ 495.00	5.77%	$ 27.00
Total rates and charges median residential property	**$ 1,459.36**	**$ 1,504.70**	**3.11%**	**$ 45.34**

** Includes State Government landfill levy of $83 in 2023-24 ($79 in 2022-23).*

Overall, the increase in general rates and waste charges for the median residential valued property is 3.11 per cent. The total annual impact is $45.34 or 87 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 2023-24 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling $58.33 million will be undertaken in 2023-24. This capital investment includes Council funding from rate revenue of $39.99 million. This represents an increase of $1.83 million from the 2022-23 Adopted Budget ($38.16 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 2023-24 Council Budget continues to address the asset renewal challenge. The 2023-24 Budget allocates a total of $36.10 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.

Capital expenditure funding sources	Original Budget 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Capital grants	3,518	5,316	12,000	5,700	-
Capital contributions	1,447	-	5,580	-	-
Transfer from reserves	6,350	6,908	15,978	10,381	650
Loan proceeds	6,120	6,120	37,000	21,850	10,000
Funded from operational surplus	38,155	39,987	38,660	36,024	36,966
Total capital works funding	**55,590**	**58,331**	**109,218**	**73,955**	**47,616**

Note: future years may be subject to reductions due to the impacts of rate capping legislation and final cost outcomes of the Dandenong Wellbeing Centre and Dandenong Community Hub. The investment in each year represents a downwards trend resulting from funding debt servicing costs associated with planned borrowings to part fund major projects including Dandenong Wellbeing Centre (Oasis replacement) and Dandenong Community Hub.

4.1.2 Proposed 2023-24 Budget (Cont.)

The above table highlights an increase on 2022-23 Original Budget levels combined with significant funding sources other than from rates which will fund an increased level of capital works expenditure. The $58.33 million in capital works in 2023-24 will be funded by internal reserve transfers of $6.91 million, borrowings of $6.12 million (originally budgeted in 2022-23 but now deferred to 2023-24) and capital grant funding of $5.32 million. This will allow Council to progress the Keysborough South Community Hub, Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and the design and documentation stage of the Dandenong Community Hub as well as fund significant renewal and upgrade program works in active and passive reserves, lighting, roads and drains.

Over the next three years, further loan proceeds totalling $68.85 million and internal reserve funding of $27 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 2023-24 Budget

The 2023-24 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- $11.00 million Keysborough South Community Hub Development – Construction *(funded from borrowings of $6.12 million, State Government grant funding of $2.5 million and reserve transfers of $2.38 million)*.
- $7.91 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $816,000)*.
- $6.00 million Active Reserves Renewal program *(partly grant funded which is subject to review and funding body approval $50,000)*.
- $5.50 million Dandenong Wellbeing Centre (DWC) – Construction *(partly funded from reserves $1.67 million)*.
- $3.76 million Building Renewal Program *(partly grant funded which is subject to review and funding body approval $580,000)*.
- $3.14 million Fleet Renewal program.
- $3.00 million Dandenong New Art (DNA, 5 Mason Street) – Construction *(partly funded from reserves $650,000)*.
- $1.76 million Dandenong Community Hub – Design and documentation stage (will total $2 million when including a $244,000 carryover from 2022-23) *(part funded by $1.11 million from the Major Projects Reserve)*.
- $1.80 million Lighting Renewal Program.
- $1.34 million Passive Open Space Renewal program.
- $1.15 million Kerb and Channel Renewal program and Local Area Traffic Management (LATM) Program – New and Renewal programs.
- $1.20 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- $1.04 million Springvale Reserve - Local Playground, Park Furniture and Fencing Installation and Netball Court with Lighting Design and Construction.
- $1.00 million Drainage Renewal and Reactive programs and Pit Renewal program.
- $878,000 Library Resources Renewal program.
- $800,000 Precinct Energy Plant (PEP) - Activation of Level One (Construction).
- $557,000 Audio Visual Renewal program.
- $400,000 Lyndale Secondary College Pavilion - Kitchen Upgrade Construction.
- $250,000 Implementation of the Springvale Revitalisation Action Plan.

4.1.2 Proposed 2023-24 Budget (Cont.)

- $150,000 George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade
- $125,000 Thornton Reserve - Landscape Design and Landscape Improvements
- $120,000 Frank Street - Open Space Improvement.
- $120,000 Tyers Lane Reserve (Westwood/Stanley) - Shade Sails at Playground
- $120,000 Burden Park - Shade Sails at Playground

Two operating initiatives totalling $308,000 have also been included in the 2023-24 Budget (refer section 4.7 for details). The main one relates to the tree planting program.

In summary the Budget has been prepared for the four-year period ending 30 June 2027 and has been developed during a time of uncertain economic conditions. This Budget is well positioned for a strong investment in several major building projects which are important for the health and wellbeing of our community. 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. From a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

Eden Foster, Mayor **Jacqui Weatherill, Chief Executive Officer**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 Budget, which is included in this report, is for the year 1 July 2023 to 30 June 2024, 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 2024 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 exhibition' of its proposed budget for a period of four weeks in accordance with Council's Community Engagement policy. 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"	24 April
Budget available for public inspection (community engagement period)	24 April – 24 May
Submissions considered by Council	7 June
Budget presented to Council for adoption	26 June

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 through to 2026-27. In preparing the 2023-24 Budget, several external influences have been taken into consideration. These are 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 170,000 in 2022. This is forecast to increase to an estimated total of 200,000 over the next decade, 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 154 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages including Vietnamese, Khmer, Punjabi, Madarin, Greek and Sinhalese. 880 asylum seekers live in Greater Dandenong and 2,100 immigrants settled in the municipality in 2020-21.

Housing

Rising housing costs and interest rates, combined 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 2021, 62 per cent of residents own or are purchasing their homes and 36 per cent of residents rent their accommodation. 1,940 people are homeless or living in severely overcrowded dwellings.

Employment within 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. 100,000 people work within CGD, who are mostly people living outside of the municipality.

4.1.2 Proposed 2023-24 Budget (Cont.)

Health and Wellbeing

33 per cent of residents perform no exercise in a typical week, compared to an overall figure of 18 per cent among metropolitan residents. 13 per cent sometime in the year ran out of food and could not afford more, and 54 per cent did not meet dietary guidelines for either fruit or vegetable consumption.

Rate cap, supplementary rates, and property valuations

The Victorian State Government cap on the average property rate increase for 2023-24 has been set at 3.50 per cent (2022-23 1.75 per cent).

The Valuer General of Victoria now conducts annual rateable property general valuations.

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 (for example 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 however given the current economic climate, it is uncertain this will be a continuing trend.

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 2022 for the sub-plan was 101.7 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 2022-23 financial year decreased from the prior year (by 1.32 per cent), which does not help to match the cost increases of CPI. The average increase for the last three financial years has been 0.53 per cent. The 2023-24 forecast is set at a conservative economic outlook assuming the same level of funding allocated in 2023-24.

4.1.2 Proposed 2023-24 Budget (Cont.)

Capital Grants

Council has been successful in obtaining a number of non-recurrent capital grants in 2022-23, such as the Noble Park Revitalisation program.

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 $816,000 million has been allocated in 2023-24.

Consumer Price Index

The Melbourne All Groups (CPI) increased on goods and services by 8.0 per cent through the year to the December quarter 2022 (ABS). More recently, the Australian inflation rate for the year ended February 2023 was 6.8 per cent.

The Minister for Local Government forecasts CPI to be 4.00 per cent for the 2023-24 year (based on advice received from the Essential Services Commission and the Victorian Government's 2022-23 Pre-Election Budget Update).

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

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, for example, recycling sorting and acceptance.

The State Government Landfill Levy is estimated to increase from $125.90 in 2022-23 to $135.96 in 2023-24 based on current inflation levels. The actual levy rate for 2023-24 has not been formally advised. This 8 per cent 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 included an additional two Re-use and Recycling Drop Off Events including collection of soft plastic recycling at these events for the 2023-24 year in an attempt to continue to address the issue. These initiatives have resulted in additional costs which are recovered via Council's waste service charge.

4.1.2 Proposed 2023-24 Budget (Cont.)

The waste service charge for 2023-24, incorporating kerbside collection and recycling, will increase by an average 5.7 per cent or $27.00 (default waste charge). This increase is mainly due to the impact of the current CPI on contract costs, the assumed 8 per cent increase in the State Government landfill levy, the additional two re-use recycling drop off events combined with higher fleet operating costs (fuel, maintenance, etc).

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.

Council received advice during the 2022-23 year regarding the continuation of financial support arrangements for 2022-23 through to 2025-26 financial years for administration support. To be indexed annually at CPI published in the 2021-22 State Government Budget update.

Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2023-24 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 previous Enterprise Agreement (EA) 2018 ended on 30 June 2022. Enterprise Agreement 2022 is currently subject to Fair Work Commission approval and will take effect 1 July 2022. This agreement provides for a 3.50 per cent tied to the rate cap in 2023-24.

For the 2022-23 forecast, total employee costs will increase by 2.25 per cent or $38 plus an allowance for banding increases. This exceeds the rate cap forecast increase of 1.75 per cent that was applied to employee costs at the time of the development of the 2022-23 Budget. Employee costs represent the largest component of Council's expenditure.

For the last Enterprise Agreement, Council was able to tie annual EA increases to the rate cap but with a minimum floor level increase of 2.25 per cent. With the rate cap falling at 2 per cent and below in the last three years, this has immediately created pressure on Council budgets given the current EA offer for Year 1 (or from 1 July 2022) is 2.25 per cent. It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

Council is heavily reliant on rate revenue for income growth with on average 70 per cent of its income from this source. In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

4.1.2 Proposed 2023-24 Budget (Cont.)

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 $1.8 million per annum in net costs to the Budget increasing annually over the Long-Term Financial Plan. 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 funding.
- 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 $39.99 million in 2023-24 to $36.97 million in 2026-27, the reduction is due to the funding of debt servicing costs for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.

Council proposes to draw down on $74.97 million in new borrowings over the next four years (2023-24 to 2026-27) to partly fund these significant projects that together will cost Council over $144 million over the same period. 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 Keysborough and Dandenong Community Hub facilities. 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 the use of Council reserves.

4.1.2 Proposed 2023-24 Budget (Cont.)

Impact of current year (2022-23) on the 2023-24 Budget

This section of the report highlights the impact that outcomes in 2022-23 have had on the 2023-24 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.

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Net operating result	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**
Add (less) cash costs not included in operating result					
Capital expenditure	86,426	58,331	109,218	73,955	47,616
Loan repayments	3,484	3,713	4,421	5,575	6,802
Loan proceeds	-	(6,120)	(37,000)	(21,850)	(10,000)
Repayment of lease liabilities	710	711	710	710	710
Transfer from reserves	(15,792)	(9,440)	(18,602)	(13,130)	(3,435)
Transfer to reserves	17,779	8,842	6,055	7,181	6,306
Sub total	**92,607**	**56,037**	**64,802**	**52,441**	**47,999**
Add (less) non-cash costs included in operating result					
Depreciation	32,943	33,601	34,273	34,959	35,658
Amortisation - intangible assets	60	-	-	-	-
Amortisation - right of use assets	604	598	598	598	598
Written down value of assets sold	261	254	252	254	187
Contributions - non-monetary	(10,000)	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**23,868**	**26,953**	**27,623**	**28,311**	**28,943**
Surplus (deficit) for the year	**(41,915)**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**42,863**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**948**	**-**	**-**	**-**	**-**

In respect of the 2022-23 full year forecast result, the current full year forecast of $41.92 million represents a reduction in the deficit outcome (i.e. – a surplus of $948,000) compared to the 2022-23 Mid-Year Budget. This surplus is predominantly due to salary savings partly offset by a number of unfavourable items (detailed further below).

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2022-23 forecast surplus of $948,000 (please note that fully grant funded programs/projects have been excluded from these variance explanations):

Favourable

- The year-to-date employee cost variance is a significant favourable variance due to a number of factors including grant funded programs that require an acquittal, the Enterprise Agreement negotiations resulting in the 2022-23 pay increase not being paid to staff yet (expected to occur in April) and savings due to vacant positions and leave taken of $2.46 million across all directorates:
    - City Planning, Design and Amenity ($698,000) – predominantly due to difficulty in recruiting skilled staff in Statutory Planning and delay in recruitment of vacant positions in Strategic Design and Sustainability Planning.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

- Engineering Services ($655,000) – mainly due to changeover and vacant periods of the Manager Infrastructure Services and Planning, Service Unit Leader Works and Service Unit Leader Parks positions combined with a number of other positions in Parks and Roads and Drains.
- Corporate Services ($632,000) – due to higher than anticipated vacancies in Call and Service Centres, changes in the Urban Screen team, delays and difficulty in recruitment of vacant positions in IT, Civic Facilities and Governance.
- Community Strengthening ($621,000) – due to difficulty in recruiting skilled staff in Maternal and Child Health, recruitment of positions in Library Services and extended leave taken by the former Director Community Services.

- Savings in the Community Grants and Partnerships programs due to the two-year grant allocation (year 1: 2022-23, year 2: 2023-24) not being fully subscribed ($384,000).
- Utility costs savings ($364,000) primarily in street lighting and electricity costs.

Unfavourable

- Security and cleaning costs in Building Maintenance ($865,000). The higher security costs are due to a series of one-off events at Balmoral Avenue car park and several pocket parks which are not expected to be ongoing. Cleaning costs have increased due to greater use of community facilities, even higher than pre-COVID levels. Building Maintenance is working with Civic Facilities to explore options to reduce the current costs by reviewing hiring conditions, delaying cleaning to business hours and making greater use of internal staff.
- Community Care department ($359,000) – This unfavourable variance is due to a favourable salaries variance of around $1.1 million more than offset by a loss in grant income as a result of the hours of care performed. Whilst Home and Community Care activity levels have picked up in the post-COVID recovery period, significant staffing issues are being experienced and are impacting the hours and types of services that Council can provide. There is an ageing workforce in this department who are on limited duties or Workcover which impacts the ability to provide care, in particular, the more physically demanding care services. Council is required to engage temporary staff to backfill the staff on Workcover resulting in greater cost per hour of service provided. The uncertainty regarding this service area due to a 12 month funding contract extension to 30 June 2024 also impacts the ability to attract staff. The result of the above means that grant income is lower than anticipated due to a reduction in service hours provided.
- A forecast reduction in statutory fees and fines income across the organisation of $285,000 mainly due to lower infringement income in the litter and local law areas combined with lower planning application fee income.

The strong interest rate climate has resulted in better than anticipated interest returns on investments ($1.4 million) and interest on rates ($313,000) for 2022-23. The favourable variances above the 2022-23 Mid-Year Budget have been transferred to Major Project Reserve. These favourable variances are offset by the transfer to reserves which has a nil impact on the cash result.

4.1.2 Proposed 2023-24 Budget (Cont.)

Major 2023-24 Budget outcomes

The 2023-24 Budget has been prepared on the following assumptions:

- Council rates are capped to 3.50 per cent as per the rate capping legislation.
- The default residential waste charge (including State Government landfill levy) will increase by $27.00 (or 5.77 per cent) from $468 to $495. This increase is due primarily to contract costs for domestic waste and hard waste impacted by current inflation levels, greater fuel and maintenance costs of waste fleet vehicles due to longer retention periods and fuel prices, an 8 per cent increase in the State Government landfill levy and additional initiatives included to address dumped rubbish.
- Council's total capital expenditure in 2023-24 is estimated to be $58.33 million with $39.99 million being funded from Council rate revenue. This represents a 4.8 per cent increase in capital expenditure funded from rates of $1.83 million (4.8 per cent) from the 2022-23 Original Budget. This is a positive step following the combined reduction of $13.9 million in the capital works program since 2019-20 to offset COVID-19 impacts.
- In 2023-24, Council will draw down $6.12 million in borrowings (to part fund the Keysborough South Community Hub major project) and repay $3.71 million of existing borrowings. These are not new borrowings, the $6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme, then subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough Community Hub.
- Council will maintain funding for road asset renewal with funds of $8.56 million budgeted for in 2023-24 (partly funded by grant funding of $816,432).
- Council continues to record an underlying operational surplus in terms of the accounting result in 2023-24 and future years.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Economic Assumptions

In terms of the direct parameters upon which the 2023-24 Budget and subsequent three financial years is based, the below table highlights the broad escalation percentages in respect of key areas.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (for example, non-recurrent grant income, contributions and election income). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

Description	Notes	Budget	Projections		
		2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
CPI forecast		3.50%	3.00%	3.00%	2.50%
Rate revenue cap	1	3.50%	2.00%	2.00%	2.00%
Fees and charges - Council	2	3.50%	3.00%	3.00%	2.50%
Fees and fines - statutory	2	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	3	0.00%	0.00%	1.00%	1.00%
Grants operating	3	1.00%	1.00%	1.00%	1.00%
Grants capital	3	*Based on committed funding*			
Contributions monetary	4	*Based on committed funding*			
Contributions non monetary	4	0.00%	0.00%	0.00%	0.00%
Employee costs	5	3.50%	2.25%	2.00%	2.00%
Employee costs (incremental costs)	5	0.50%	0.50%	0.50%	0.50%
Materials and services general	6	3.50%	3.00%	3.00%	2.50%
Electricity	6	5.00%	5.00%	5.00%	2.50%
Water	6	3.50%	3.00%	3.00%	2.50%
Gas	6	3.50%	3.00%	3.00%	2.50%
Insurance	6	15.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	7	*Based on level of expenditure*			
Other expenses	8	3.50%	2.00%	2.00%	2.00%

Notes:

Consumer Price Index (CPI) is forecast to be 3.50 per cent for the 2023-24 year. CPI in the following year is assumed to drop to 3.00 per cent in 2024-25 and 2025-26 and further decrease to 2.00 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address any issues arising from changes to the underlying assumptions as the economy enters a very disruptive era of "inflationary expectations and uncertainty".

1. ***Rates and charges and growth -*** The rate revenue cap for the 2023-24 year is 3.50 per cent as directed by the Minister Local Government. The remaining years are forecast at 2 per cent. In addition, it is expected that over the life of the plan, a further $1 million per annum will be received for growth (additional properties) because of supplementary rates.

   Council's general waste charges have increased by 5.7 per cent compared to 2022-23, due to the increased service cost resulting from inflationary pressures on contract costs and an assumed 8 per cent increase in the State Government landfill levy to $135.96 per tonne.

4.1.2 Proposed 2023-24 Budget (Cont.)

2. ***Fees and charges Council -*** are set to increase by 3.50 per cent for the first year, 3 per cent for the following two years then 2.50 per cent thereafter.

   Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component. Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase.

   Council will continue to seek opportunities to maximise revenue from fees and charges through a thorough review across the organisation to ensure that 'Best Value' principles including service cost and quality standards, value for money are balanced with the affordability and accessibility of these services.

3. ***Statutory fees and fines -*** Victorian Government statutory fees are set by legislation and are frequently not indexed on an annual basis. An estimated increase of 2 per cent has been allowed for statutory fee income. The 2 per cent parameter has been incorporated to generally account for an increase in volume.

4. ***Grants*** - Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Grants have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has not been incremented in the first two years. Thereafter it has been conservatively increased by 1 per cent.

   This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

   Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. For the 2023-24 Budget, $816,432 from the Commonwealth Government under the Roads to Recovery Program towards local roads is forecast. The current Roads to Recovery Program ends on 30 June 2024.

   The significant major project Dandenong Wellbeing Centre (DWC) has been identified to receive grant funding under Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress.

   Council was successful in receiving two State Government grants relating to Keysborough South Community Hub - $3 million in funding under the Building Blocks - Capacity Program and $1 million Local Government Victoria Living Libraries Infrastructure Grant. A total of $2.5 million is budgeted to be received in the 2023-24 year.

5. ***Employee costs –*** Increases in employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. A new Enterprise Agreement 2022 is currently subject to Fair Work Commission approval. This Budget and future years are based on increases being linked to the rate cap (for 2024-25 a minimum of 2.25% or the declared rate cap whichever is greater) and a further 0.50 per cent to account for banding increments.

4.1.2 Proposed 2023-24 Budget (Cont.)

Superannuation guarantee charge increases were announced as part of the 2014 Federal Budget. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases (currently forecast at 11 per cent in 2023-24 growing to 12 per cent by 2025-26).

The cost of provision of Council services is very heavily based on labour costs which account for approximately 51 per cent of total adjusted operational spending (excl depreciation and amortisation).

6. ***Material and services*** 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. Other associated costs included under this category are utilities, materials, and consumable items for a range of services

   Council also utilises external expertise on a range of matters, including legal services and audit. 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 general valuations. All these contracts are negotiated at near CPI levels as far as possible. General materials and services excluding utility costs are expected to increase by 3.50 per cent in line with CPI. Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs and waste costs. Electricity and gas market expectations indicate a stable increase of 3-5 per cent. These costs will be closely monitored.

7. ***Depreciation and amortisation*** estimates have been based on the projected capital spending contained within this Financial Plan and projected depreciation of existing assets.

8. ***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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 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 2023-24 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 2023-24 Budget amounts to $184.82 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 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. 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

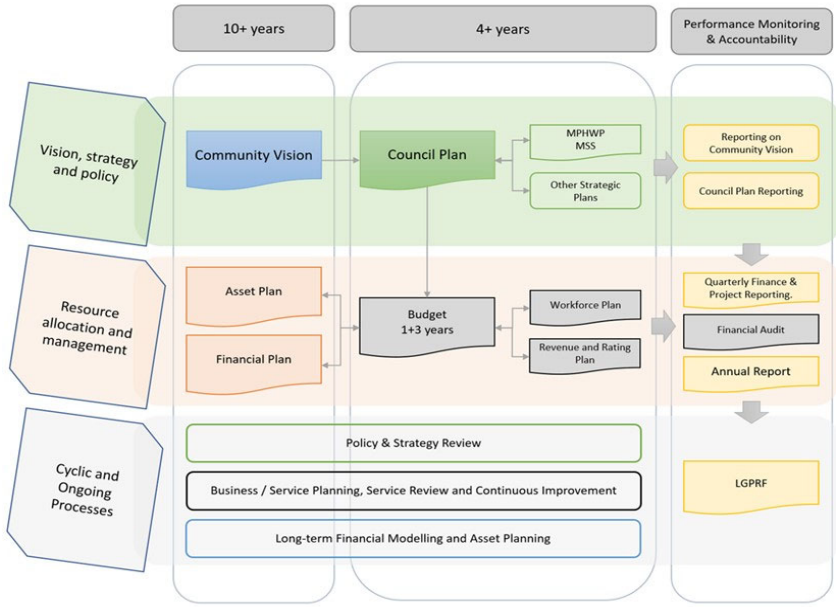
1. Link to the Integrated Planning and Reporting Framework

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.

4.1.2 Proposed 2023-24 Budget (Cont.)

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

4.1.2 Proposed 2023-24 Budget (Cont.)

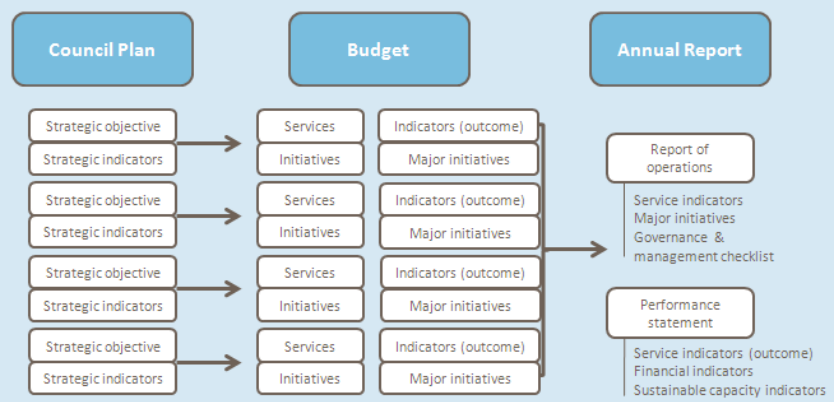
Strategic objectives

Strategic Objective	Description
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.
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.
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 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.
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.
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.

4.1.2 Proposed 2023-24 Budget (Cont.)

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023-24 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

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Community Strengthening Executive	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality. Also includes an operational budget to operate the new community precincts (Springvale Community Hub and Keysborough South Community Hub).	Income	-	-	-
		Expenditure	(780)	(717)	(783)
		Surplus/(deficit)	*(780)*	*(717)*	*(783)*
Community Wellbeing	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	13,629	14,871	11,618
		Expenditure	(17,695)	(25,637)	(18,203)
		Surplus/(deficit)	*(4,066)*	*(10,766)*	*(6,585)*
Community Development, Sport and Recreation	Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	Income	964	773	682
		Expenditure	(11,182)	(10,179)	(9,178)
		Surplus/(deficit)	*(10,218)*	*(9,406)*	*(8,496)*
Community 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	8,919	8,959	10,278
		Expenditure	(13,451)	(13,476)	(14,666)
		Surplus/(deficit)	*(4,532)*	*(4,517)*	*(4,388)*
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.	Income	7,414	10,334	12,192
		Expenditure	(7,926)	(9,286)	(9,812)
		Surplus/(deficit)	*(512)*	*1,048*	*2,380*
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			**(20,108)**	**(24,358)**	**(17,872)**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

Initiatives

- Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Climate Change Community Engagement and Mobilisation Plan
- Youth and Family Services Strategy
- Children's Plan
- VicHealth Local Government Partnership health promotion modules
- 'Functional Zero' model of homelessness
- Springvale Community Hub Action Plan
- Keysborough South Community Hub Strategy
- Anti-Poverty Strategy

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 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Community Arts, Cultural 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	2,290	2,034	2,051
		Expenditure	(10,415)	(11,320)	(11,295)
		Surplus/(deficit)	*(8,125)*	*(9,286)*	*(9,244)*
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)			**(8,125)**	**(9,286)**	**(9,244)**

Initiatives

- Major festivals, events and programs
- Reconciliation Action Plan
- Dandenong New Art gallery
- Arts and Cultural Heritage Strategy
- Greater Dandenong Libraries Strategy 2022-26

4.1.2 Proposed 2023-24 Budget (Cont.)

2.3 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 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Business, Engineering and Major Projects 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	-	-	-
		Expenditure	(416)	(399)	(427)
		Surplus/(deficit)	*(416)*	*(399)*	*(427)*
Business and 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	277	93	13
		Expenditure	(2,757)	(2,854)	(2,462)
		Surplus/(deficit)	*(2,480)*	*(2,761)*	*(2,449)*
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	82	-	12
		Expenditure	(6,346)	(6,373)	(6,806)
		Surplus/(deficit)	*(6,264)*	*(6,373)*	*(6,794)*
Building Maintenance	Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including bus shelters, fencing and building lighting. Also includes nominated building demolitions.	Income	29	21	20
		Expenditure	(9,012)	(10,198)	(9,996)
		Surplus/(deficit)	*(8,983)*	*(10,177)*	*(9,976)*

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Service area	Description of services provided		Actual 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Transport and Civil Development	This unit is responsible for the long term planning and advocacy of Council's transport network, asset protection and civil development and design. The unit provides engineering input to planning and development and civil work applications.	Income	1,273	1,101	1,224
		Expenditure	(2,032)	(2,287)	(2,283)
		Surplus/(deficit)	*(759)*	*(1,186)*	*(1,059)*
City Planning, Design and Amenity Executive	This function provides the oversight of the planning, development, building and regulatory services activities. Also includes Level Crossing Removal Project.	Income	-	-	-
		Expenditure	(515)	(467)	(486)
		Surplus/(deficit)	*(515)*	*(467)*	*(486)*
Statutory Planning	This unit administers and applies the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Greater Dandenong Planning Scheme and other relevant planning acts, regulations, codes of practice, policies and the like, on matters affecting land use development and management across the municipality.	Income	1,746	1,835	2,043
		Expenditure	(2,909)	(2,973)	(3,249)
		Surplus/(deficit)	*(1,163)*	*(1,138)*	*(1,206)*
Major Projects	Responsible for coordinating the planning, advocacy / funding and development of major projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council.	Income	51	100	-
		Expenditure	(574)	(295)	(203)
		Surplus/(deficit)	*(523)*	*(195)*	*(203)*
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			**(21,103)**	**(22,696)**	**(22,600)**

Initiatives

- Regional Food Strategy
- Dandenong Wellbeing Centre
- Table Tennis Centre
- Place Activation Plan
- Municipal Early Years Infrastructure Plan
- Springvale Revitalisation Action Plan
- Noble Park Revitalisation Program

CITY OF GREATER DANDENONG 2023-24 BUDGET

2.4 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

Service area	Description of services provided		Actual 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Infrastructure Services and Planning	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation, fleet management, asset management and strategic asset planning. ** Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.*	Income	2,600	1,429	514
		Expenditure	(32,205)	(34,791)	(35,775)
		Surplus/(deficit)	*(29,605)*	*(33,362)*	*(35,261)*
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	291	434	205
		Expenditure	(14,273)	(15,845)	(16,744)
		Surplus/(deficit)	*(13,982)*	*(15,411)*	*(16,539)*
Building and Compliance 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	2,483	2,912	2,508
		Expenditure	(4,896)	(4,696)	(4,665)
		Surplus/(deficit)	*(2,413)*	*(1,784)*	*(2,157)*
Strategic and Environmental Planning	This function coordinates, leads and initiates the development of strategic planning, design and open space planning and sustainability planning as they relate to land use and development planning policy.	Income	20	7	25
		Expenditure	(2,192)	(2,120)	(2,601)
		Surplus/(deficit)	*(2,172)*	*(2,113)*	*(2,576)*
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			**(48,172)**	**(52,670)**	**(56,533)**

4.1.2 Proposed 2023-24 Budget (Cont.)

Initiatives

- Waste and Litter Strategy
- Open Space Strategy
- Urban Forest Strategy and Green Wedge Management Plan
- Biodiversity Action Plan
- Urban Tree Strategy 2018-28
- Electric Vehicle Transition Plan
- Climate Emergency and Sustainability Strategies
- Sustainability Festival

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 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
South East Business 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	509	391	373
		Expenditure	(960)	(1,341)	(1,053)
		Surplus/(deficit)	*(451)*	*(950)*	*(680)*
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)			**(451)**	**(950)**	**(680)**

Initiatives

- Local Economic and Employment Development Strategy
- Youth programs and initiatives
- Women in Business events
- Take a Swing for Charity Golf Day
- Ignite program

4.1.2 Proposed 2023-24 Budget (Cont.)

2.6 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 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
City Improvement	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	211	-	-
		Expenditure	(2,749)	(2,642)	(2,051)
		Surplus/(deficit)	*(2,538)*	*(2,642)*	*(2,051)*
Office of the 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	-	-	-
		Expenditure	(668)	(795)	(709)
		Surplus/(deficit)	*(668)*	*(795)*	*(709)*
Corporate Services	Corporate Services is responsible for the internal audit program and directorate administration support (interim structure).	Income	-	-	-
		Expenditure	(185)	(216)	(299)
		Surplus/(deficit)	*(185)*	*(216)*	*(299)*
Media, Communications, Customer Service and 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	310	701	679
		Expenditure	(5,037)	(5,441)	(5,977)
		Surplus/(deficit)	*(4,727)*	*(4,740)*	*(5,298)*
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.	Income	1,349	1,227	1,609
		Expenditure	(2,715)	(3,198)	(3,186)
		Surplus/(deficit)	*(1,366)*	*(1,971)*	*(1,577)*

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Service area	Description of services provided		Actual 2021-22 $'000	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000
Information Technology	The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	18	9	-
		Expenditure	(5,027)	(5,871)	(6,522)
		Surplus/(deficit)	*(5,009)*	*(5,862)*	*(6,522)*
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.	Income	870	300	125
		Expenditure	(6,387)	(6,655)	(6,773)
		Surplus/(deficit)	*(5,517)*	*(6,355)*	*(6,648)*
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	196	188	271
		Expenditure	(2,926)	(3,061)	(3,254)
		Surplus/(deficit)	*(2,730)*	*(2,873)*	*(2,983)*
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			**(22,740)**	**(25,454)**	**(26,087)**

Initiatives

- 10 Year Activity Centre Capital Improvement Program
- Customer Experience Strategy
- IT systems review
- Capital Works Program
- Innovation program
- Long Term Financial Plan
- Investment Attraction Program

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

2.4 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 2023-24 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 #	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement.
Statutory planning #	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes).	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads #	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal).	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x100
Waste management #	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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 Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population).	Number of visits to aquatic facilities / Population

Note **#** - Targets are required to be set by Council for four of the above service performance indicators for the forthcoming years. These target indicators will be reported on as part of Council's Performance Statement at the end of the financial year. Refer to Section 5 of the LTFP for the financial target details.

4.1.2 Proposed 2023-24 Budget (Cont.)

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful).	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Maternal and 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 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

2.6 Reconciliation with budgeted operating result

	2023-24		
	Surplus/ (Deficit) $'000	Expenditure $'000	Income $'000
Strategic objective 1	(17,872)	(52,642)	34,770
Strategic objective 2	(9,244)	(11,295)	2,051
Strategic objective 3	(22,600)	(25,912)	3,312
Strategic objective 4	(56,533)	(59,785)	3,252
Strategic objective 5	(680)	(1,053)	373
Strategic objective 6	(26,087)	(28,771)	2,684
Total services	**(133,016)**	**(29,824)**	**3,057**
Non-attributable expenditure			
Depreciation	(33,601)		
Amortisation - right of use assets	(598)		
Borrowing costs	(2,698)		
Interest charges - leases	(22)		
Written down value of assets sold/scrapped	(254)		
Other non attributable *	(2,530)		
Total non-attributable expenditure	**(39,703)**		
Surplus/(Deficit) before funding sources	**(172,719)**		
Funding sources			
Rates and charges	143,824		
Waste charge revenue	26,548		
Financial Assistance Grants	12,215		
Interest earnings	3,400		
Asset sales	1,000		
Contributions - non-monetary	7,500		
Contributions - monetary	2,000		
Capital grant funding	5,316		
Total funding sources	**201,803**		
Surplus for the year	**29,084**		

* *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 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023-24 has been supplemented with projections to 2026-27.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

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

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Comprehensive Income Statement

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Income						
Rates and charges	4.1.1	163,185	170,372	174,181	179,052	183,912
Statutory fees and fines	4.1.2	9,283	10,865	11,131	11,455	11,582
User fees	4.1.3	8,393	9,214	9,943	10,301	10,603
Grants - operating	4.1.4	27,812	33,824	32,177	31,961	32,396
Grants - capital	4.1.4	16,182	5,316	12,000	5,700	-
Contributions - monetary	4.1.5	4,563	2,000	7,580	2,000	2,000
Contributions - non-monetary	4.1.5	10,000	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment	4.1.6	445	746	741	746	548
Other income	4.1.7	9,447	8,265	7,386	7,382	7,449
Total income		**249,310**	**248,102**	**262,639**	**256,097**	**255,990**
Expenses						
Employee costs	4.1.8	94,792	95,009	97,373	100,218	103,240
Materials and services	4.1.9	84,642	80,369	81,536	83,575	83,957
Depreciation	4.1.10	32,943	33,601	34,273	34,959	35,658
Amortisation - intangible assets	4.1.11	60	-	-	-	-
Amortisation - right of use assets	4.1.12	604	598	598	598	598
Bad and doubtful debts - allowance for impairment losses	4.1.13	1,954	2,245	2,357	2,475	2,599
Borrowing costs		2,665	2,698	3,913	5,633	6,337
Finance costs - leases		22	22	22	22	22
Other expenses	4.1.14	4,804	4,476	5,388	4,487	4,523
Total expenses		**222,486**	**219,018**	**225,460**	**231,967**	**236,934**
Surplus/(deficit) for the year		**26,824**	**29,084**	**37,179**	**24,130**	**19,056**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment (decrement)		-	-	-	-	-
Total comprehensive result		**26,824**	**29,084**	**37,179**	**24,130**	**19,056**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

City of Greater Dandenong

Conversion to Cash Result

For the four years ending 30 June 2027

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Net operating result	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**
Add (less) cash costs not included in operating result					
Capital expenditure	86,426	58,331	109,218	73,955	47,616
Loan repayments	3,484	3,713	4,421	5,575	6,802
Loan proceeds	-	(6,120)	(37,000)	(21,850)	(10,000)
Repayment of lease liabilities	710	711	710	710	710
Transfer from reserves	(15,792)	(9,440)	(18,602)	(13,130)	(3,435)
Transfer to reserves	17,779	8,842	6,055	7,181	6,306
Sub total	**92,607**	**56,037**	**64,802**	**52,441**	**47,999**
Add (less) non-cash costs included in operating result					
Depreciation	32,943	33,601	34,273	34,959	35,658
Amortisation - intangible assets	60	-	-	-	-
Amortisation - right of use assets	604	598	598	598	598
Written down value of assets sold	261	254	252	254	187
Contributions - non-monetary	(10,000)	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**23,868**	**26,953**	**27,623**	**28,311**	**28,943**
Surplus (deficit) for the year	**(41,915)**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**42,863**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**948**	**-**	**-**	**-**	**-**

4.1.2 Proposed 2023-24 Budget (Cont.)

City of Greater Dandenong

Balance Sheet

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Assets						
Current assets						
Cash and cash equivalents		145,985	143,205	140,605	129,083	127,706
Trade and other receivables		28,208	30,288	31,179	32,200	33,250
Prepayments		2,423	2,471	2,521	2,571	2,623
Other assets		3,350	3,381	3,414	3,446	3,480
Total current assets	4.2.1	**179,966**	**179,345**	**177,719**	**167,300**	**167,059**
Non-current assets						
Trade and other receivables		281	281	281	281	281
Property, infrastructure, plant and equipment		2,494,793	2,526,769	2,608,962	2,655,204	2,674,475
Investment property		6,336	6,336	6,336	6,336	6,336
Right-of-use assets		1,942	2,044	2,146	2,248	2,350
Intangible assets		56	56	56	56	56
Total non-current assets	4.2.1	**2,503,408**	**2,535,486**	**2,617,781**	**2,664,125**	**2,683,498**
Total assets		**2,683,374**	**2,714,831**	**2,795,500**	**2,831,425**	**2,850,557**
Liabilities						
Current liabilities						
Trade and other payables		26,516	25,105	34,526	28,513	23,815
Trust funds and deposits		4,870	5,670	6,470	7,270	8,070
Unearned income *		52,693	52,483	52,273	52,063	51,853
Provisions		22,083	22,909	23,845	24,820	25,839
Interest-bearing liabilities	4.2.3	3,597	4,193	5,322	6,623	7,684
Lease liabilities		520	518	515	512	509
Total current liabilities	4.2.2	**110,279**	**110,878**	**122,951**	**119,801**	**117,770**
Non-current liabilities						
Trust funds and deposits		2,409	2,409	2,409	2,409	2,409
Provisions		1,003	975	949	927	905
Interest-bearing liabilities	4.2.3	46,182	47,993	79,443	94,417	96,553
Lease liabilities		1,318	1,309	1,302	1,295	1,288
Total non-current liabilities	4.2.2	**50,912**	**52,686**	**84,103**	**99,048**	**101,155**
Total liabilities		**161,191**	**163,564**	**207,054**	**218,849**	**218,925**
Net assets		**2,522,183**	**2,551,267**	**2,588,446**	**2,612,576**	**2,631,632**
Equity						
Accumulated surplus		979,212	1,008,894	1,058,620	1,088,699	1,104,884
Asset revaluation reserve		1,472,583	1,472,583	1,472,583	1,472,583	1,472,583
Reserves		70,388	69,790	57,243	51,294	54,165
Total equity		**2,522,183**	**2,551,267**	**2,588,446**	**2,612,576**	**2,631,632**

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

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

City of Greater Dandenong

Statement of Changes in Equity

For the four years ending 30 June 2027

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2023					
Balance at beginning of the financial year		2,495,359	954,375	1,472,583	68,401
Surplus/(deficit) for the year		26,824	26,824	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,779)	-	17,779
Transfers from other reserves		-	15,792	-	(15,792)
Balance at end of the financial year		**2,522,183**	**979,212**	**1,472,583**	**70,388**
2024					
Balance at beginning of the financial year		2,522,183	979,212	1,472,583	70,388
Surplus/(deficit) for the year		29,084	29,084	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,842)	-	8,842
Transfers from other reserves	4.3.1	-	9,440	-	(9,440)
Balance at end of the financial year	4.3.2	**2,551,267**	**1,008,894**	**1,472,583**	**69,790**
2025					
Balance at the beginning of the financial year		2,551,267	1,008,894	1,472,583	69,790
Surplus/(deficit) for the year		37,179	37,179	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,055)	-	6,055
Transfers from other reserves		-	18,602	-	(18,602)
Balance at end of the financial year		**2,588,446**	**1,058,620**	**1,472,583**	**57,243**
2026					
Balance at the beginning of the financial year		2,588,446	1,058,620	1,472,583	57,243
Surplus/(deficit) for the year		24,130	24,130	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,181)	-	7,181
Transfers from other reserves		-	13,130	-	(13,130)
Balance at end of the financial year		**2,612,576**	**1,088,699**	**1,472,583**	**51,294**
2027					
Balance at the beginning of the financial year		2,612,576	1,088,699	1,472,583	51,294
Surplus/(deficit) for the year		19,056	19,056	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,306)	-	6,306
Transfers from other reserves		-	3,435	-	(3,435)
Balance at end of the financial year		**2,631,632**	**1,104,884**	**1,472,583**	**54,165**

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

City of Greater Dandenong

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022-23 $'000 Inflows (Outflows)	Budget 2023-24 $'000 Inflows (Outflows)	Projections 2024-25 $'000 Inflows (Outflows)	2025-26 $'000 Inflows (Outflows)	2026-27 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		162,346	168,969	174,005	178,787	183,659
Statutory fees and fines		7,744	8,104	8,228	8,402	8,372
User fees		8,734	9,939	10,732	11,117	11,440
Grants - operating		29,296	35,794	33,970	33,720	34,187
Grants - capital		16,504	5,316	12,000	5,700	-
Contributions - monetary		3,563	2,000	7,580	2,000	2,000
Interest received		3,571	3,394	2,693	2,494	2,493
Trust funds and deposits taken		30,549	31,050	31,100	31,150	31,200
Other receipts		9,643	5,452	5,254	5,470	5,518
Net GST refund		13,679	10,711	16,131	12,697	10,061
Employee costs		(94,364)	(94,092)	(96,414)	(99,217)	(102,195)
Materials and services		(97,911)	(95,888)	(91,361)	(105,511)	(101,985)
Short-term, low value and variable lease payments		(718)	(641)	(657)	(687)	(704)
Trust funds and deposits repaid		(30,200)	(30,250)	(30,300)	(30,350)	(30,400)
Other payments		(4,566)	(4,283)	(5,270)	(4,249)	(4,271)
Net cash provided by operating activities	4.4.1	**57,870**	**55,575**	**77,691**	**51,523**	**49,375**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(86,426)	(58,331)	(109,218)	(73,955)	(47,616)
Proceeds from sale of property, infrastructure, plant and equipment		706	1,000	993	1,000	735
Proceeds (payments) for investments		150,504	-	-	-	-
Net cash (used in) investing activities	4.4.2	**64,784**	**(57,331)**	**(108,225)**	**(72,955)**	**(46,881)**
Cash flows from financing activities						
Finance costs		(2,665)	(2,698)	(3,913)	(5,633)	(6,337)
Proceeds from borrowings		-	6,120	37,000	21,850	10,000
Repayment of borrowings		(3,484)	(3,713)	(4,421)	(5,575)	(6,802)
Interest paid - lease liability		(22)	(22)	(22)	(22)	(22)
Repayment of lease liabilities		(710)	(711)	(710)	(710)	(710)
Net cash used in financing activities	4.4.3	**(6,881)**	**(1,024)**	**27,934**	**9,910**	**(3,871)**
Net increase (decrease) in cash and cash equivalents		115,773	(2,780)	(2,600)	(11,522)	(1,377)
Cash and cash equivalents at beginning of financial year		30,212	145,985	143,205	140,605	129,083
Cash and cash equivalents at end of financial year		**145,985**	**143,205**	**140,605**	**129,083**	**127,706**

4.1.2 Proposed 2023-24 Budget (Cont.)

Statement of Capital Works

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Property						
Buildings		24,168	26,745	74,829	45,711	16,983
Leasehold improvements		1,672	-	-	-	-
Total buildings		**25,840**	**26,745**	**74,829**	**45,711**	**16,983**
Total property		**25,840**	**26,745**	**74,829**	**45,711**	**16,983**
Plant and equipment						
Plant, machinery and equipment		2,025	3,141	2,943	2,906	2,901
Fixtures, fittings and furniture		45	116	337	189	209
Computers and telecommunications		1,166	860	504	1,372	1,255
Library books		878	878	904	931	955
Total plant and equipment		**4,114**	**4,995**	**4,688**	**5,398**	**5,320**
Infrastructure						
Roads		27,965	9,058	17,381	12,654	12,265
Bridges		890	-	155	500	200
Footpaths and cycleways		2,111	1,220	1,706	1,669	1,764
Drainage		5,343	1,550	3,185	3,110	3,131
Recreational, leisure and community facilities		10,238	7,551	4,088	2,441	5,525
Parks, open space and streetscapes		9,466	7,137	2,680	2,203	2,179
Off street car parks		459	75	506	269	249
Total infrastructure		**56,472**	**26,591**	**29,701**	**22,846**	**25,313**
Total capital expenditure	4.5.1	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**
Represented by:						
New asset expenditure		12,910	22,232	15,546	15,043	17,096
Asset renewal expenditure		33,207	28,112	28,070	29,128	30,520
Asset upgrade expenditure		37,556	7,987	65,602	29,784	-
Asset expansion expenditure		2,753	-	-	-	-
Total capital works expenditure	4.5.1	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**
Funding sources represented by:						
Grants		16,182	5,316	12,000	5,700	-
Contributions		2,545	-	5,580	-	-
Council cash		58,523	39,987	38,660	36,024	36,966
Borrowings		-	6,120	37,000	21,850	10,000
Reserves		9,176	6,908	15,978	10,381	650
Total capital works expenditure	4.5.1	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Statement of Human Resources

For the four years ending 30 June 2027

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 2023-24 to 2026-27 is shown below.

	Forecast	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	93,562	95,009	97,373	100,218	103,240
Total staff expenditure	**93,562**	**95,009**	**97,373**	**100,218**	**103,240**
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	752.5	780.1	774.1	771.4	767.4
Total staff numbers	**752.5**	**780.1**	**774.1**	**771.4**	**767.4**

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

		Comprises	
Directorate	Budget 2023-24 $'000	Permanent Full time $'000	Permanent Part time $'000
Chief Executive	**604**	604	-
City Planning, Design and Amenity	**14,796**	13,078	1,718
Community Strengthening	**37,386**	20,136	17,249
Corporate Services	**14,634**	12,561	2,073
Engineering Services	**19,596**	18,799	797
Greater Dandenong Business	**2,805**	2,484	321
Total permanent staff expenditure	**89,821**	**67,662**	**22,158**
Casuals and other expenditure	**5,188**		
Total employee cost expenditure	**95,009**		

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

		Comprises	
Directorate	Budget 2023-24 FTE	Permanent Full time FTE	Permanent Part time FTE
Chief Executive	**2.0**	2.0	-
City Planning, Design and Amenity	**128.0**	107.0	21.0
Community Strengthening	**335.6**	167.6	168.0
Corporate Services	**117.6**	98.0	19.6
Engineering Services	**172.5**	165.0	7.5
Greater Dandenong Business	**18.9**	16.0	2.9
Total permanent staff	**774.6**	**555.6**	**219.0**
Casual staff	**5.5**		
Total staff	**780.1**		

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure
For the four years ended 2026-27

	Budget	Projections		
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
Chief Executive				
Permanent - Full time				
Total Chief Executive	**604**	**620**	**636**	**648**
City Planning, Design and Amenity				
Permanent - Full time				
- Women	6,094	6,417	6,604	6,768
- Men	5,168	5,442	5,600	5,739
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1,816	1,912	1,968	2,017
Permanent - Part time				
- Women	710	748	770	789
- Men	868	914	941	964
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	140	147	152	156
Total City Planning, Design and Amenity	**14,796**	**15,580**	**16,035**	**16,433**
Community Strengthening				
Permanent - Full time				
- Women	13,834	13,710	13,933	14,272
- Men	4,145	4,108	4,175	4,277
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	2,157	2,138	2,172	2,225
Permanent - Part time				
- Women	12,846	12,729	12,935	13,252
- Men	1,414	1,401	1,424	1,459
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	2,989	2,962	3,010	3,084
Total Community Strengthening	**37,386**	**37,049**	**37,649**	**38,570**
Corporate Services				
Permanent - Full time				
- Women	7,492	7,634	7,797	7,992
- Men	4,415	4,499	4,595	4,710
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	654	666	681	698
Permanent - Part time				
- Women	1,627	1,658	1,694	1,736
- Men	263	268	274	281
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	183	187	191	195
Total Corporate Services	**14,634**	**14,912**	**15,232**	**15,612**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2026-27

	Budget	Projections		
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
Engineering Services				
Permanent - Full time				
- Women	2,290	2,365	2,499	2,586
- Men	14,665	15,145	16,002	16,559
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1,844	1,904	2,012	2,082
Permanent - Part time				
- Women	635	656	693	717
- Men	51	53	56	58
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	111	115	121	125
Total Engineering Services	**19,596**	**20,238**	**21,383**	**22,127**
Greater Dandenong Business				
Permanent - Full time				
- Women	1,686	1,674	1,630	1,670
- Men	676	671	654	669
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	122	121	118	121
Permanent - Part time				
- Women	247	245	239	245
- Men	74	74	72	73
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	-	-	-	-
Total Greater Dandenong Business	**2,805**	**2,785**	**2,713**	**2,778**
Casuals and other				
- Women	421	597	612	627
- Men	103	146	150	154
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	51	72	74	76
Other employee related costs	4,613	5,374	5,734	6,215
Total casuals and other	**5,188**	**815**	**836**	**857**
Total staff expenditure	**95,009**	**97,373**	**100,218**	**103,240**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Summary of Planned Human Resources FTE

For the four years ended 2026-27

	Budget	Projections		
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Chief Executive				
Permanent - Full time				
- Women	2.0	2.0	2.0	2.0
Total Chief Executive	**2.0**	**2.0**	**2.0**	**2.0**
City Planning, Design and Amenity				
Permanent - Full time				
- Women	53.0	53.0	53.0	53.0
- Men	37.0	37.0	37.0	37.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	17.0	17.0	17.0	17.0
Permanent - Part time				
- Women	8.8	8.8	8.8	8.8
- Men	11.0	11.0	11.0	11.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1.2	1.2	1.2	1.2
Total City Planning, Design and Amenity	**128.0**	**128.0**	**128.0**	**128.0**
Community Strengthening				
Permanent - Full time				
- Women	113.6	112.6	112.6	111.6
- Men	34.0	34.0	34.0	34.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	20.0	20.0	20.0	20.0
Permanent - Part time				
- Women	118.6	118.6	118.0	118.0
- Men	16.0	15.2	15.2	15.2
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	33.4	33.4	33.4	33.4
Total Community Strengthening	**335.6**	**333.8**	**333.2**	**332.2**
Corporate Services				
Permanent - Full time				
- Women	60.0	58.0	58.0	58.0
- Men	32.0	32.0	32.0	32.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	6.0	6.0	6.0	6.0
Permanent - Part time				
- Women	15.4	14.8	14.8	14.8
- Men	2.6	2.6	2.6	2.6
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1.6	1.6	1.6	1.6
Total Corporate Services	**117.6**	**115.0**	**115.0**	**115.0**

Note – FTE = Full time equivalent

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Summary of Planned Human Resources FTE (continued)
For the four years ended 2026-27

	Budget	Projections		
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Engineering Services				
Permanent - Full time				
- Women	20.0	20.0	20.0	20.0
- Men	126.0	125.0	125.0	123.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	19.0	19.0	18.0	17.0
Permanent - Part time				
- Women	6.0	6.0	6.0	6.0
- Men	0.4	0.4	0.4	0.4
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1.1	1.1	1.1	1.1
Total Engineering Services	**172.5**	**171.5**	**170.5**	**167.5**
Greater Dandenong Business				
Permanent - Full time				
- Women	12.0	12.0	11.0	11.0
- Men	3.0	3.0	3.0	3.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	1.0	1.0	1.0	1.0
Permanent - Part time				
- Women	2.1	1.5	1.5	1.5
- Men	0.8	0.8	0.8	0.8
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	-	-	-	-
Total Greater Dandenong Business	**18.9**	**18.3**	**17.3**	**17.3**
Casuals				
- Women	4.0	4.0	4.0	4.0
- Men	1.0	1.0	1.0	1.0
- Persons of self-described gender	-	-	-	-
- Vacant or new positions	0.5	0.5	0.5	0.5
Total casuals	**5.5**	**5.5**	**5.5**	**5.5**
Total staff numbers	**780.1**	**774.1**	**771.4**	**767.4**

Note – FTE = Full time equivalent

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

Underlying surplus (deficit)

	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Operating					
Total income		249,310	248,102	(1,208)	(0.5%)
Total expenses		(222,486)	(219,018)	3,468	(1.6%)
Surplus for the year		**26,824**	**29,084**	**2,260**	**8.4%**
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(15,164)	(4,500)	10,664	(70.3%)
Contributions - non-monetary	4.1.5	(10,000)	(7,500)	2,500	(25.0%)
Capital contributions - other sources	4.1.5	(4,563)	(2,000)	2,563	(56.2%)
Adjusted underlying surplus (deficit)		**(2,903)**	**15,084**	**17,987**	**(619.6%)**

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 2023-24 year is a surplus of $15.08 million which is an increase of $17.99 million from the 2022-23 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

- An increase in income budgeted in 2023-24 Budget from rates and charges, operating grants, user fees and statutory fees and fines ($15.6 million) compared to the 2022-23 Forecast.
- A reduction in materials and services expenditure from the 2022-23 Forecast attributable to a variety of factors included in 2022-23 that are not expected to continue in 2023-24 such as grant funded projects and expenditure and one-off operating initiatives, combined with reduced expenditure in the areas of Family Day Care (educator payments), Spring Valley Landfill remediation capping works and 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.

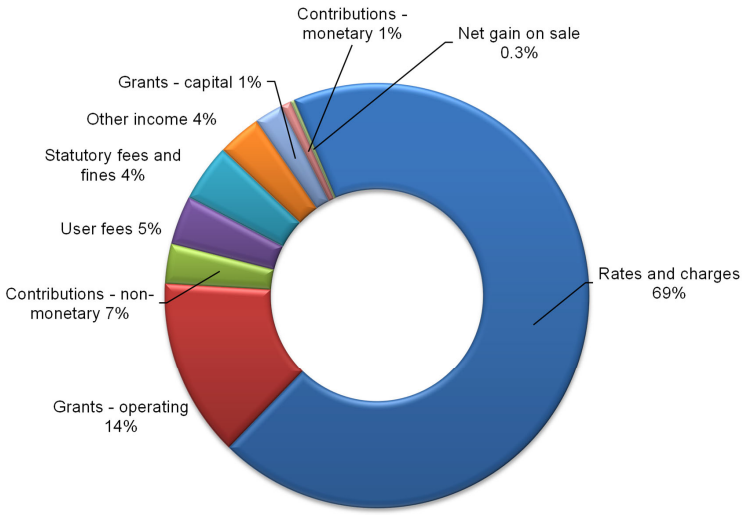
CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

Income

Income types	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Rates and charges	4.1.1	163,185	170,372	7,187	4.4%
Statutory fees and fines	4.1.2	9,283	10,865	1,582	17.0%
User fees	4.1.3	8,393	9,214	821	9.8%
Grants - operating	4.1.4	27,812	33,824	6,012	21.6%
Grants - capital	4.1.4	16,182	5,316	(10,866)	(67.1%)
Contributions - monetary	4.1.5	4,563	2,000	(2,563)	(56.2%)
Contributions - non-monetary	4.1.5	10,000	7,500	(2,500)	(25.0%)
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.6	445	746	301	67.6%
Other income	4.1.7	9,447	8,265	(1,182)	(12.5%)
Total income		**249,310**	**248,102**	**(1,208)**	**(0.5%)**



Budgeted income 2023-24

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24, the rate cap has been set at 3.50 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.

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

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Change $'000	Change %
General rates *	134,101	141,237	7,136	5.3%
Waste management charge	24,958	26,548	1,590	6.4%
Supplementary rates and rate adjustments	1,788	1,000	(788)	(44.1%)
Keysborough Maintenance Levy	1,697	1,700	3	0.2%
Interest on rates and charges	802	39	(763)	(95.1%)
Less abandoned rates	(161)	(152)	9	(5.6%)
Total rates and charges	**163,185**	**170,372**	**7,187**	**4.4%**

** General rates are subject to the rate cap established under the rate capping legislation. For 2023-24, the rate cap has been set at 3.50 per cent. Forecast Actual 2022-23 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 3.50 per cent. To comply with the rate cap of 3.50 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 $170.37 million is made up using the following assumptions:

- An average increase in rates across all property types of 3.50 per cent.
- Residential waste charge of $495.00 per annum for the Option A standard service charge 120 litre bin (an increase of $27.00 or 5.77 per cent). The waste charge fee is based on full cost recovery and includes dumped rubbish initiatives (an additional two re-use recycling drop off events) in 2023-24. 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 is assumed to increase by around 8 per cent from $125.90 to $135.96 from the prior year and represents $83 per household (actual increase was not known at the time of budget development).
- $1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated $1.7 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2022-23	Budget 2023-24	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 668,500	$ 650,000		
Residential rate in the dollar	0.0014830	0.0015534		
General rates	$ 991.36	$ 1,009.70	1.85%	$ 18.34
Waste charge (including State Government landfill levy) *	$ 468.00	$ 495.00	5.77%	$ 27.00
Total rates and charges median residential property	**$ 1,459.36**	**$ 1,504.70**	**3.11%**	**$ 45.34**

** Includes a State Government landfill levy of $83 in 2023-24 ($79 in 2022-23).*

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 2022-23 cents/$CIV	Budget 2023-24 cents/$CIV	Change %
General rate for rateable residential properties	0.0014829549	0.0015533809	4.75%
General rate for rateable commercial properties	0.0028176144	0.0026407475	(6.28%)
General rate for rateable industrial properties	0.0040781260	0.0032620998	(20.01%)
General rate for rateable vacant residential properties	0.0022244324	0.0023300713	4.75%
General rate for rateable farm properties	0.0011122162	0.0011650357	4.75%

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 2022-23 $'000	Annualised rates levied 2022-23 $'000	Budget 2023-24 $'000	Change %
General	57,055	57,482	58,548	1.85%
Commercial	12,905	12,982	13,441	3.54%
Industrial	62,298	64,305	67,494	4.96%
Vacant residential	1,385	1,272	1,253	(1.46%)
Farm	458	420	501	19.20%
Total amount to be raised by general rates	**134,101**	**136,461**	**141,237**	**3.50%**

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 2022-23 Number	Budget 2023-24 Number	Change
General	57,046	57,539	0.86%
Commercial	3,364	3,370	0.18%
Industrial	6,666	6,763	1.46%
Vacant residential	805	716	(11.06%)
Farm	55	53	(3.64%)
Total number of assessments	**67,936**	**68,441**	**0.74%**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

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.

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 2022-23 $'000	Forecast 2022-23 $'000	Budget 2023-24 $'000	Change
General	38,473,905	38,761,715	37,690,510	(2.76%)
Commercial	4,580,136	4,607,422	5,089,945	10.47%
Industrial	15,276,230	15,768,184	20,690,405	31.22%
Vacant residential	622,483	571,892	537,918	(5.94%)
Farm	412,020	378,020	429,717	13.68%
Total value of land	**59,364,774**	**60,087,233**	**64,438,495**	**7.24%**

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.

Type of charge	Per rateable property 2022-23 $	Per rateable property 2023-24 $	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	389.00	412.00	5.91%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	354.00	375.00	5.93%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	370.00	391.00	5.68%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	335.00	354.00	5.67%
Option E: 120 litre waste, 240 litre recycling, no garden bin *	315.00	333.00	5.71%
Option F: 80 litre waste, 240 litre recycling, no garden bin *	282.00	298.00	5.67%
Minimum waste charge for each residential property	282.00	298.00	5.67%
State Government landfill levy	79.00	83.00	5.06%
Bin change of selection charge	19.00	19.80	4.21%
Additional bin services			
120 litre waste bin service *	202.00	214.00	5.94%
(Plus a "one off" fee for the purchase of the bin)	*40.50*	*42.00*	3.70%
240 litre recycling bin service	51.00	54.00	5.88%
(Plus a "one off" fee for the purchase of the bin)	*48.00*	*50.00*	4.17%
240 litre garden bin service	107.00	113.00	5.61%
(Plus a "one off" fee for the purchase of the bin)	*48.00*	*50.00*	4.17%
Bin delivery	17.20	21.00	22.09%
Recycling bin option - upgrade of 240 litre to 360 litre	104.00	108.00	3.85%

** Note – The State Government landfill levy is applicable in addition to these Council service charges.*

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 2022-23 $'000	Budget 2023-24 $'000	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	10,253	10,923	6.53%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	1,846	1,959	6.12%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,298	3,568	8.19%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	2,027	2,139	5.53%
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,865	1,942	4.13%
Option F: 80 litre waste, 240 litre recycling, no garden bin	805	854	6.09%
Additional bin services	281	324	15.30%
State Government landfill levy	4,454	4,709	5.73%
Supplementary and other income *	129	130	0.78%
Total	**24,958**	**26,548**	**6.37%**

** Note – Supplementary income varies from year to year and is an estimate only.*

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

	Budget 2022-23 $'000	Budget 2023-24 $'000	Change %
General rates	134,101	141,237	5.32%
Waste charges	24,958	26,548	6.37%
Rates and charges	**159,059**	**167,785**	**5.49%**

4.1.1(l) 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 2022-23	Budget 2023-24
Total rates (including supplementary rates income)	$ 131,795,030	$ 136,461,030
Number of rateable properties	67,936	68,441
Base average rate	$ 1,939.99	$ 1,993.85
Maximum rate increase (set by the State Government)	**1.75%**	**3.50%**
Capped average rate	$ 1,973.94	$ 2,063.63
Maximum general rates and charges revenue	$ 134,101,443	$ 141,237,167
Budgeted		
General rates	$ 134,101,443	$ 141,237,167

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 (2022-23 forecast $1.79 million, 2023-24 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 0.15533809% (0.0015533809 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.26407475% (0.0026407475 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32620998% (0.0032620998 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.23300713% (0.0023300713 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11650357% for (0.0011650357 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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 Strengthening.
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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 Strengthening.
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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 Strengthening.

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.

4.1.2 Proposed 2023-24 Budget (Cont.)

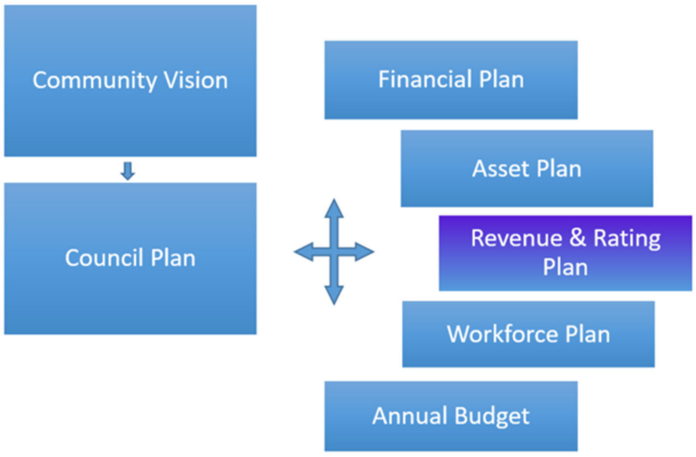
CITY OF GREATER DANDENONG 2023-24 BUDGET

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.*

4.1.2 Proposed 2023-24 Budget (Cont.)

4.1.1(p) Rate capping

Council has established the rating increase for 2023-24 at 3.50 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 (2023-24 to 2026-27) 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	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
Rate increase	1.75%	3.50%	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 2023 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 re-align how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2023 Council revaluation.

Type or class of land	Forecast 2022-23 Revaluation CIV $'000	Budget 2023-24 Revaluation CIV $'000	Movement in valuations %
General	38,761,715	37,690,510	(2.76%)
Commercial	4,607,422	5,089,945	10.47%
Industrial	15,768,184	20,690,405	31.22%
Vacant residential	571,892	537,918	(5.94%)
Farm	378,020	429,717	13.68%
Total value of land	**60,087,233**	**64,438,495**	**7.24%**

The table above highlights that overall Council properties have increased by 7.24 per cent over the past year (1 January 2022 to 1 January 2023). Various classes of land have experienced different movements compared to the overall average outcome. Residential and Vacant Residential have experienced decreases and industrial valuations experiencing the highest 31.22 per cent followed by farm valuations and then commercial valuations 13.68 per cent and 10.47 percent 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 3.50 per cent in 2023-24).

Type or class of land	Proposed rates 2023-24 $'000	% increase 2022-23 to 2023-24
General	50,511	(12.13%)
Commercial	12,960	(0.17%)
Industrial	76,253	18.58%
Vacant residential	1,081	(15.00%)
Farm	432	2.73%
Total	**141,237**	**3.50%**

As shown in the table above the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 12.13 per cent and industrial properties increasing by 18.58 per cent. Vacant Residential has been the weakest experiencing a decrease of 15 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 18.58 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, it is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2022-23	Proposed rating differential 2023-24	% increase 2022-23 to 2023-24
General	100%	100%	1.85%
Commercial	190%	170%	3.54%
Industrial	280%	210%	4.96%
Vacant residential	150%	150%	(1.46%)
Farm	75%	75%	19.20%
			3.50%

The proposed model above decreases the differential on industrial properties by 70 per cent to 210 per cent and decreases the differential on commercial properties by 20 per cent to 170 per cent. This increases the average residential rate increase to 1.85 per cent (which is below the rate cap of 3.50 per cent). Commercial rates increase to 3.54 per cent and industrial rates decrease to 4.96 per cent (being the strongest category at present indicated by the higher level of valuation increases in 2023).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2023 revaluation.

4.1.2 Proposed 2023-24 Budget (Cont.)

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 $6.12 million plus $1.82 million in Infringement Court recoveries expected to be received. Whilst the 2023-24 budget is higher than the 2022-23 Forecast this primarily relates to anticipated revenue from the increasing need to respond to complaints outside normal hours of the parking service operation. Parking infringements make up $5.33 million of the infringements and costs in the 2023-24 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 ($2.23 million).

Parking infringements and car parking income are still currently at around 75-80 per cent of pre COVID levels. The 2022-23 Forecast Actual figures are reflective of this lower level mainly in infringements.

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Infringements and costs	4,847	6,125	1,278	26.4%
Court recoveries	1,784	1,825	41	2.3%
Building and town planning fees	2,056	2,232	176	8.6%
Subdivision fees	216	267	51	23.6%
Land information certificates	102	104	2	2.0%
Permits	268	312	44	16.4%
Election fines	10	-	(10)	(100.0%)
Total statutory fees and fines	**9,283**	**10,865**	**1,582**	**17.0%**

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 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Aged and health services	1,012	1,269	257	25.4%
Child care/children's programs	1,621	1,613	(8)	(0.5%)
Parking	2,755	3,287	532	19.3%
Registration and other permits	2,288	2,250	(38)	(1.7%)
Asset protection fees	410	465	55	13.4%
Other fees and charges	307	330	23	7.5%
Total user fees	**8,393**	**9,214**	**821**	**9.8%**

User fees are projected to increase by $821,000 in 2023-24 from the 2022-23 Forecast due mostly due to parking (parking permits, machines and meters).

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

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 Budget due mainly to a large number of non-recurrent grants budgeted to be recognised in 2021-22 that will not continue in 2023-24, particularly in capital grants.

	Forecast 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Summary of grants				
Commonwealth funded grants	23,094	24,745	1,651	7.1%
State funded grants	20,885	14,395	(6,490)	(31.1%)
Other sources	15	-	(15)	(100.0%)
Total grants	**43,994**	**39,140**	**(4,854)**	**(11.0%)**

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 $6.01 million compared to the 2022-23 Forecast due mainly to the Financial Assistance Grant (refer to table on following page). The early distribution of 75 per cent of the Financial Assistance grant funding in 2021-22 resulted in only 25 per cent being included in the 2022-23 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2023-24 Budget which results in a $8.89 million increase from the 2022-23 Forecast.

In addition, Home and Community Care grant income is expected to increase by $1.19 million in the 2023-24 Budget due to staffing challenges being experienced in the current year which have impacted on Council's ability to deliver services and therefore recognise income based on targets. Further staffing initiatives will be explored to reduce the impact on income recognition in 2023-24.

These increases are partly offset by the following decreases:

- Lower Family Day Care grant funding ($1.49 million) anticipated to be received in the 2023-24 Budget due to additional funding received for an expanded program in 2022-23, that is not anticipated to occur again in 2023-24.
- A delay in progression of the Sleep and Settling program due to difficulties in recruiting skilled staff which has resulted in a carry-over of grant funding to 2022-23 ($660,000).
- The Prime Immunisation grant programs which are not expected to occur again in 2023-24 ($513,000).

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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

	Forecast 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
(a) Operating grants				
Recurrent				
Commonwealth Government				
Financial Assistance Grant	3,323	12,215	8,892	267.6%
Home and Community Care	5,495	6,889	1,394	25.4%
Family Day Care	6,046	4,558	(1,488)	(24.6%)
Libraries	252	252	-	0.0%
Community Health	16	16	-	0.0%
State Government				
Home and Community Care	2,323	2,116	(207)	(8.9%)
Maternal and Child Health	3,218	2,487	(731)	(22.7%)
Family and Children Services	2,512	2,627	115	4.6%
Libraries	1,116	1,127	11	1.0%
School crossings	524	464	(60)	(11.5%)
Environment	382	191	(191)	(50.0%)
Education and employment	350	320	(30)	(8.6%)
Community Safety	200	200	-	0.0%
Community Health	296	258	(38)	(12.8%)
Emergency Management	46	94	48	104.3%
Arts and Culture	-	10	10	100.0%
Total recurrent operating grants	**26,099**	**33,824**	**7,725**	**29.6%**
Non recurrent				
Commonwealth Government				
Family and Children Services	433	-	(433)	(100.0%)
Home and Community Care	19	-	(19)	(100.0%)
COVID Safety and Support	16	-	(16)	(100.0%)
State Government				
Community health	553	-	(553)	(100.0%)
Family and Children Services	220	-	(220)	(100.0%)
Community safety	40	-	(40)	(100.0%)
Libraries	20	-	(20)	(100.0%)
Noble Park Revitalisation Program	83	-	(83)	(100.0%)
COVID Safety and Support	192	-	(192)	(100.0%)
Animal Management	15	-	(15)	(100.0%)
Environment	107	-	(107)	(100.0%)
Other				
Transport	15	-	(15)	(100.0%)
Total non-recurrent operating grants	**1,261**	**-**	**(1,261)**	**(100.0%)**
Total operating grants	**27,812**	**33,824**	**6,012**	**21.6%**

4.1.2 Proposed 2023-24 Budget (Cont.)

Recurrent operating grants

Total recurrent operating grants are estimated to increase by $7.73 million compared to the 2022-23 Forecast mainly due to the early distribution of $9.15 million (75 per cent) of Council's 2022-23 Financial Assistance Grant funding allocation in June 2022 (2021-22), resulting in only 25 per cent being included in the 2022-23 Forecast. $12.21 million or 100 per cent of the estimated 2023-24 Financial Assistance grant funding allocation has been included in the 2023-24 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a decrease of $1.42 million or 4 per cent. The amount included in the 2023-24 Budget for Financial Assistance Grant funding is based on the actual 2022-23 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 $1.26 million is due mainly to grant funding or grant funded programs that will conclude in 2022-23 including:

- Several Family and Children Services grant funded initiatives including:
  - New Directions – Mothers and Babies ($343,000).
  - Feasibility Study Afghan Community Centre ($100,000).
  - COVID Vaccine Targeted Case Management program ($150,000).
  - Market Street Occasional Care Centre – Community Support and Sustainability Support ($90,000)
  - Three-year-old Kindergarten Planning ($75,000)
- Prime Refugee Immunisation program ($513,000).
- Local Partnership COVID Support grant project which is now complete ($192,000).

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 $10.87 million compared to the 2022-23 Forecast.

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

	Forecast 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
(b) Capital grants				
Recurrent				
Commonwealth Government				
Roads to Recovery	1,018	816	(202)	(19.8%)
Total recurrent capital grants	**1,018**	**816**	**(202)**	**(19.8%)**

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 $816,432 expected to be received in 2023-24. Certain conditions must be followed, and annual reports submitted.

4.1.2 Proposed 2023-24 Budget (Cont.)

	Forecast 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
(b) Capital grants				
Non recurrent				
Commonwealth Government				
Local Roads Community Infrastructure Program	3,791	-	(3,791)	(100.0%)
Black Spot Program	2,688	-	(2,688)	(100.0%)
State Government				
Buildings	3,321	3,080	(241)	(7.3%)
Recreational, Leisure and Community Facilities	2,250	1,420	(830)	(36.9%)
Noble Park Revitalisation Program	2,021	-	(2,021)	(100.0%)
Parks, Open Space and Streetscapes	840	-	(840)	(100.0%)
Leasehold Improvements	253	-	(253)	(100.0%)
Total non-recurrent capital grants	**15,164**	**4,500**	**(10,664)**	**(70.3%)**
Total capital grants	**16,182**	**5,316**	**(10,866)**	**(67.1%)**

The reduction of $10.87 million in the 2023-24 Budget is due to several one-off capital grants anticipated to be recognised in the 2022-23 Forecast that will not continue in the 2023-24 financial year including:

- Local Roads and Community Infrastructure Program ($3.79 million)
- Noble Park Revitalisation Program ($2.02 million)
- Black Spot Works Program ($2.69 million)
- Ross Reserve Soccer Pitch ($1.01 million)
- Noble Park Aquatic Centre gym redevelopment ($940,000)
- Precinct Energy Plant (PEP) Redevelopment ($800,000)

4.1.5 Contributions

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Monetary	4,563	2,000	(2,563)	(56.2%)
Non-monetary	10,000	7,500	(2,500)	(25.0%)
Total contributions	**14,563**	**9,500**	**(5,063)**	**(34.8%)**

The $5.06 million decrease in contributions is mainly attributable to a reduction in the anticipated monetary contributions in the 2023-24 Budget due to:

- A reduction in the forecast non-monetary contributions (gifted assets) based on a review of prior year trends ($2.5 million).
- Development contribution plan (DCP) income of $2.36 million forecast to be recognised in 2022-23 for the Abbotts Road and Perry Road DCP capital projects, which represent one-off monetary contributions not expected to occur again in 2023-24.

4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 Budget and the 2022-23 Forecast estimate that the level of open space contributions will be around $2 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.

4.1.6 Gain (loss) on disposal of property, infrastructure, plant and equipment

Net gain/(loss) on the disposal of property, infrastructure, plant and equipment assets represents the net sale proceeds after deducting the written down value (WDV) of the assets being sold. The 2023-24 Budget represents the net gain on sale of Council's program of fleet replacement: $1 million proceeds less $254,000 WDV, resulting in $746,000 net gain on sale. The 2023-24 Budget anticipates a higher level of asset sale proceeds than is forecast for 2022-23.

4.1.7 Other income

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Interest on investments	3,600	3,400	(200)	(5.6%)
Dandenong Market rental	-	238	238	0.0%
Property rental	1,571	1,654	83	5.3%
Other rent	832	802	(30)	(3.6%)
Recoveries	2,925	1,838	(1,087)	(37.2%)
Other	519	333	(186)	(35.8%)
Total other income	**9,447**	**8,265**	**(1,182)**	**(12.5%)**

The decrease in other income of $1.18 million in 2023-24 compared to the 2022-23 Forecast is due to several factors:

- Higher recovery income in 2022-23 for 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 2022-23. 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 2023-24 reduces by $717,000 from 2022-23 based on a reduction in the landfill rehabilitation and maintenance costs required.
- Falling interest rates destroyed Council's annual return on investments and represented one of Council's largest income losses during the pandemic. Interest rates now continue to rise, and the 2023-24 Draft Budget is likely to reach around $3.4 million bringing much relief to Council's budget.

Partly offset by:

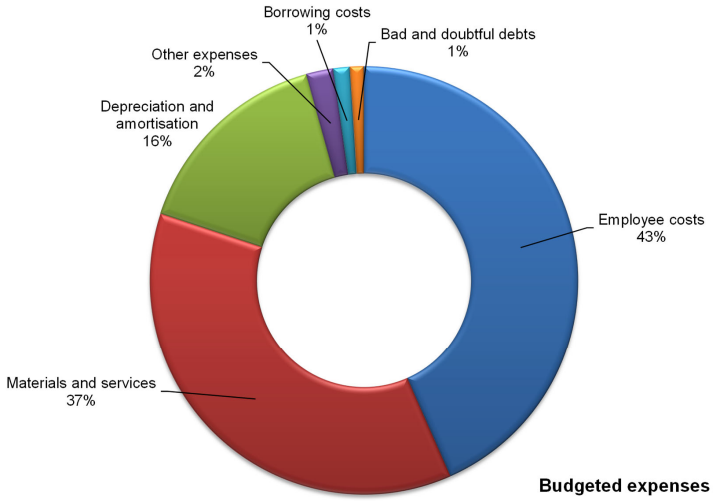
- The 2022-23 Forecast includes no return from the Dandenong Market. The 2023-24 Budget estimates a return from the Market of $238,000 representing a 50/50 profit sharing agreement between Council and DMPL under the Management Services Agreement adopted by Council on the 28 August 2021 and will be the first return to Council since pre pandemic (2018-19). During the 2022-23, the market has seen a gradual recovery from the pandemic which has been reflected in visitation and revenue. Performance of the market is still not at pre pandemic levels, although strong growth and returning trends are being observed.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

Expenditure

	Notes	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Employee costs	4.1.8	94,792	95,009	217	0.2%
Materials and services	4.1.9	84,642	80,369	(4,273)	(5.0%)
Depreciation	4.1.10	32,943	33,601	658	2.0%
Amortisation - intangible assets	4.1.11	60	-	(60)	(100.0%)
Amortisation - right of use assets	4.1.12	604	598	(6)	(1.0%)
Bad and doubtful debts - allowance for impairment losses	4.1.13	1,954	2,245	291	14.9%
Borrowing costs		2,665	2,698	33	1.2%
Finance costs - leases		22	22	-	0.0%
Other expenses	4.1.14	4,804	4,476	(328)	(6.8%)
Total expenses		**222,486**	**219,018**	**(3,468)**	**(1.6%)**



Budgeted expenses 2023-24

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.8 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). Enterprise Agreement 2018 expired on 30 June 2022. A new Enterprise Agreement 2022 is currently subject to Fair Work Commission approval and is consistent with the rate cap (3.50 per cent). Annual award increases for banded staff also contribute to an increase in employee costs.

Resource increases 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 2023-24 Budget also includes increased resources in the areas of sustainability and workforce legislation. Additional positions or extensions of short-term contract positions will enable Council to meet its legal obligations, expectations of the community and commitments in various sustainability and climate change policies and strategies, as well as workforce legislation requirements covering Gender Equity, workforce planning, child safety and occupational health and safety.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 10.5 per cent to 11 per cent in 2023-24.

The minor movement from the 2022-23 Forecast to the 2023-24 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2022-23. This is combined with forecast savings in 2022-23 due to a delay in the recruitment of vacant positions caused by a variety of reasons including skilled staff shortages, ageing workforce, staff taking parental leave, extended leave or leave without pay particularly in a post pandemic environment.

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

Directorate	Budget 2023-24 $'000	Comprises Permanent Full time $'000	Comprises Permanent Part time $'000
Chief Executive	**604**	604	-
City Planning, Design and Amenity	**14,796**	13,078	1,718
Community Strengthening	**37,386**	20,136	17,249
Corporate Services	**14,634**	12,561	2,073
Engineering Services	**19,596**	18,799	797
Greater Dandenong Business	**2,805**	2,484	321
Total permanent staff expenditure	**89,821**	**67,662**	**22,158**
Casuals and other expenditure	**5,188**		
Total employee cost expenditure	**95,009**		

4.1.2 Proposed 2023-24 Budget (Cont.)

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

Directorate	Budget 2023-24 FTE	Comprises Permanent Full time FTE	Comprises Permanent Part time FTE
Chief Executive	**2.0**	2.0	-
City Planning, Design and Amenity	**128.0**	107.0	21.0
Community Strengthening	**335.6**	167.6	168.0
Corporate Services	**117.6**	98.0	19.6
Engineering Services	**172.5**	165.0	7.5
Greater Dandenong Business	**18.9**	16.0	2.9
Total permanent staff	**774.6**	**555.6**	**219.0**
Casual staff	**5.5**		
Total staff	**780.1**		

4.1.9 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 contract costs were increased by the forecast CPI (3.50 per cent) in the 2023-24 Budget.

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Contract payments	57,366	54,347	(3,019)	(5.3%)
Materials and services	6,943	6,427	(516)	(7.4%)
Office administration	5,237	4,702	(535)	(10.2%)
Consultants and professional services	4,960	3,750	(1,210)	(24.4%)
Utilities	3,575	4,135	560	15.7%
Information technology	4,716	5,174	458	9.7%
Insurance	1,845	1,834	(11)	(0.6%)
Total materials and services	**84,642**	**80,369**	**(4,273)**	**(5.0%)**

Overall, there is a decrease in the materials and services category of $4.27 million as a result of:

- Contract payments (decrease of $3.02 million)
  - A reduction in forecast expenditure for works required at Spring Valley Landfill ($895,000) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which are expected to occur in 2022-23. 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 2022-23, the rehabilitation and maintenance costs in 2023-24 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

- A decrease in Council's contribution to South East Leisure (SEL). The 2022-23 financial year was SEL's first full year of operations. The 2023-24 Draft Budget for SEL is expected to improve from the current year due to the introduction of new programming, increased school activity, improved café performance and membership growth contributing to higher income.
- A decrease of $1.49 million in payments to educators in the Family Day Care program due to growth funding received in 2022-23 which is not expected to continue in 2023-24.
- A building disposal program in 2022-23 ($324,000) which comprises seven one-year projects to demolish buildings at various locations.
- Building maintenance security and cleaning costs higher in the 2022-23 Forecast due to a series of one-off events at Balmoral Avenue car park and several pocket parks which are not expected to be ongoing.

Partly offset by the following unfavourable variances:

- Higher waste costs due mainly to tipping fees as a result of the State Government landfill levy fee increase from $125.90 to $135.96 in 2023-24 (assumed to be 8 per cent, actual unknown), higher hard waste contract costs and the inclusion of two re-use recycling drop off events combined with higher fleet operating costs. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.
- An increase in park services maintenance ($339,000) in 2023-24 due to higher contract costs to maintain new sites handed over and completed capital projects combined with higher inflation
- Increased costs in Roads and Drains ($211,000) caused mainly by higher contract maintenance costs for stormwater drainage and sealed/unsealed roads due to ageing infrastructure assets and repairs following severe weather events, combined with higher inflation.

- Consultants and professional services (decrease of $1.21 million)
  - Lower consultants and professional services costs ($1.21 million) due to a number of one-off initiatives and grant funded programs that are due to cease at 30 June 2023. Examples include the Indian Cultural Precinct, New Directions – Mothers and Babies, Children's Support Services, Indian Cultural Precinct and COVID Safe Outdoor Activation grant funded projects.
- Information technology (increase of $458,000) primarily due to increases in software and maintenance costs ($600,000) the most significant relating to cloud migration and licensing costs of Council's property and rating system.

4.1.10 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 Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Property	7,184	7,328	144	2.0%
Plant and equipment	3,899	3,977	78	2.0%
Infrastructure	21,860	22,296	436	2.0%
Total depreciation	**32,943**	**33,601**	**658**	**2.0%**

4.1.2 Proposed 2023-24 Budget (Cont.)

The increase of $658,000 for 2023-24 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.

4.1.11 Amortisation – Intangible assets

Amortisation of intangible assets relates to computer software acquired by Council. The amount of these assets is reducing as computer software transitions to being 'cloud-based'.

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Intangibles	60	-	(60)	(100.0%)
Total amortisation - intangible assets	**60**	**-**	**(60)**	**(100.0%)**

4.1.12 Amortisation – Right of use assets

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

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Right of use assets	604	598	(6)	(1.0%)
Total amortisation - right of use assets	**604**	**598**	**(6)**	**(1.0%)**

4.1.13 Bad and doubtful debts – allowance for impairment losses

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Bad and doubtful debts - allowance for impairment losses	1,954	2,245	291	14.9%
Total Bad and doubtful debts - allowance for impairment losses	**1,954**	**2,245**	**291**	**14.9%**

The increase in bad and doubtful debts in the 2023-24 Budget relates primarily to the collectability of parking infringements. It is expected that an increased level of parking infringements will be required to be written off an uncollectable in 2023-24.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

4.1.14 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 Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	82	81	(1)	(1.2%)
Auditors' remuneration - internal	100	164	64	64.0%
Councillor allowances	510	525	15	2.9%
Operating lease/rentals	742	664	(78)	(10.5%)
Other expenses	629	401	(228)	(36.2%)
Fire services property levy	209	215	6	2.9%
Contributions	434	131	(303)	(69.8%)
Community grants and contributions	2,098	2,295	197	9.4%
Total other expenses	**4,804**	**4,476**	**(328)**	**(6.8%)**

The $328,000 decrease in other expenses is due to:

- Grant funded material aid, community contributions and program expenditure under the Local Partnership, Empowering Communities and PYP Linkages programs ($541,000) that are not expected to continue in 2023-24.

Partly offset by:

- Lower than anticipated community grants and contributions expected in 2022-23 as some grants were returned as well as the program was not fully subscribed ($196,000).

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2022-23 Forecast and the 2023-24 Budget.

4.2.1 Assets

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Current assets				
Cash and cash equivalents	145,985	143,205	(2,780)	(1.9%)
Trade and other receivables	28,208	30,288	2,080	7.4%
Prepayments	2,423	2,471	48	2.0%
Other assets	3,350	3,381	31	0.9%
Total current assets	**179,966**	**179,345**	**(621)**	**(0.3%)**
Non-current assets				
Trade and other receivables	281	281	-	0.0%
Property, infrastructure, plant and equipment	2,494,793	2,526,769	31,976	1.3%
Investment property	6,336	6,336	-	0.0%
Right-of-use assets	1,942	2,044	102	5.3%
Intangible assets	56	56	-	0.0%
Total non-current assets	**2,503,408**	**2,535,486**	**32,078**	**1.3%**
Total assets	**2,683,374**	**2,714,831**	**31,457**	**1.2%**

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 $2.78 million partly offset by higher trade and other receivables of $2.08 million.

In the post pandemic, current high interest rate environment, Council's anticipates that rate arrears will increase in 2023-24. The new Local Government Legislation Amendment (Rating and Other Matters) Act 2022 which is due to come into effect on 20 June 2023 is expected to restrict Council's ability to recover and charge interest on unpaid rates and charges.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The $32.08 million increase is due to property, infrastructure, plant and equipment as a result of $58.33 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 ($7.5 million). This increase is offset by $33.60 million in depreciation expenditure.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

4.2.2 Liabilities

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Current liabilities				
Trade and other payables	26,516	25,105	(1,411)	(5.3%)
Trust funds and deposits	4,870	5,670	800	16.4%
Unearned income	52,693	52,483	(210)	(0.4%)
Provisions	22,083	22,909	826	3.7%
Interest-bearing liabilities	3,597	4,193	596	16.6%
Lease liabilities	520	518	(2)	(0.4%)
Total current liabilities	**110,279**	**110,878**	**599**	**0.5%**
Non-current liabilities				
Trust funds and deposits	2,409	2,409	-	0.0%
Provisions	1,003	975	(28)	(2.8%)
Interest-bearing liabilities	46,182	47,993	1,811	3.9%
Lease liabilities	1,318	1,309	(9)	(0.7%)
Total non-current liabilities	**50,912**	**52,686**	**1,774**	**3.5%**
Total liabilities	**161,191**	**163,564**	**2,373**	**1.5%**

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 2.37% reflects new borrowings of $6.12 million partly offset by repayment of existing borrowings. This has resulted in an increase of $2.41 million across current and non-current interest-bearing liabilities in 2023-24.

No new borrowings are proposed in 2023-24 however $6.12 million approved in the 2021-22 Budget from the State Government's Community Infrastructure Loan Scheme, then subsequently deferred to 2022-23 are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough South Community Hub.

The remaining increase in current liabilities in 2023-24 is due to lower trade and other payables and higher 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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.3 Borrowings

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

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Amount borrowed as at 30 June of the prior year	53,263	49,779	52,186	84,765	101,040
Amount proposed to be borrowed	-	6,120	37,000	21,850	10,000
Amount projected to be redeemed	(3,484)	(3,713)	(4,421)	(5,575)	(6,802)
Amount of borrowings as at 30 June	**49,779**	**52,186**	**84,765**	**101,040**	**104,237**

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 'inter-generational 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 ($ million)	Loan funds used ($ 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 2023-24 Budget. It should be noted that these are not new borrowings. $6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan program, then subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough Community Hub.

The significant replacement of Dandenong Oasis (construction of Dandenong Wellbeing Centre), estimated cost at over $98 million, will be part funded by proposed new borrowings of $48.85 million over the 2024-25 and 2025-26 financial years. The construction of the new Dandenong Community Hub will also be part funded by borrowings of $20 million ($10 million in 2025-26 and $10 million in 2026-27).

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.

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. 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 (TCV) 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

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 below table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenants ratios must remain with the limits for the life of the loan agreement with TCV. The below table shows Council will remain within the financial covenant limits defined by TCV. 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 2023-24.

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 year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2023	-	3,484	2,665	49,779	163%	30.8%	2.5%	18.4	27.1%
2024	**6,120**	**3,713**	**2,698**	**52,186**	164%	30.9%	2.6%	20.3	27.1%
2025	37,000	4,421	3,913	84,765	146%	49.1%	3.2%	16.7	42.6%
2026	21,850	5,575	5,633	101,040	141%	57.0%	4.4%	9.8	49.2%
2027	10,000	6,802	6,337	104,237	143%	57.2%	5.1%	8.1	49.5%
2028	-	7,684	6,269	96,554	145%	51.6%	5.3%	8.4	44.8%
2029	-	8,086	5,835	88,468	148%	46.0%	5.2%	9.1	40.0%
2030	-	7,346	5,395	81,123	150%	41.1%	4.6%	10.3	35.8%
2031	-	6,756	4,961	74,367	150%	36.7%	4.2%	11.5	32.1%
2032	-	7,202	4,518	67,165	151%	32.3%	4.1%	12.9	28.3%
2033	-	7,667	4,040	59,498	152%	27.9%	4.0%	14.5	24.5%
								Treasury Corp Victoria	
Prudential ratio limits: Risk assessment criteria					High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
					Medium	110% - 120%	60% - 80%	5% - 10%		
					Low	Above 120%	Below 60%	Below 5%		

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.

4.1.2 Proposed 2023-24 Budget (Cont.)

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)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.3 Statement of Changes in Equity

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2023					
Balance at beginning of the financial year		2,495,359	954,375	1,472,583	68,401
Surplus/(deficit) for the year		26,824	26,824	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,779)	-	17,779
Transfers from other reserves		-	15,792	-	(15,792)
Balance at end of the financial year		**2,522,183**	**979,212**	**1,472,583**	**70,388**
2024					
Balance at beginning of the financial year		2,522,183	979,212	1,472,583	70,388
Surplus/(deficit) for the year		29,084	29,084	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,842)	-	8,842
Transfers from other reserves	4.3.1	-	9,440	-	(9,440)
Balance at end of the financial year	4.3.2	**2,551,267**	**1,008,894**	**1,472,583**	**69,790**

4.3.1 Reserves

Reserve	Opening balance 2023-24 $'000	Transfer to reserves $'000	Transfer from reserves $'000	Closing balance 2023-24 $'000
Major projects reserve	34,296	4,092	3,356	35,032
Open space reserve - planning, developments and improvements	2,143	2,000	1,100	3,043
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	16,637	400	1,820	15,217
Keysborough Maintenance Levy	2,300	1,700	1,880	2,120
Self insurance	469	-	-	469
Spring Valley Landfill reserve	2,665	-	167	2,498
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	117	650	650	117
General reserve (aged care)	1,083	-	-	1,083
Future maintenance reserve (LXRA)	4,236	-	399	3,837
Native revegetation reserves	206	-	68	138
Total reserves	**70,388**	**8,842**	**9,440**	**69,790**

The $598,000 decrease in reserves in the 2023-24 Budget is mainly due to $6.91 million in transfers from reserves to fund various capital works projects (Major Projects reserve $3.36 million, Development Contribution Plan – Council funded reserve $1.82 million, Open Space reserve – planning, developments and improvements $1.1 million and Dandenong Activity Precinct parking and development reserve $650,000) partly offset by $6.09 million in transfers to Major Projects and the Open Space reserve – planning, developments and improvements.

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 $29.08 in the 2023-24 financial year.

4.1.2 Proposed 2023-24 Budget (Cont.)

4.4 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 Actual 2022-23 $'000 Inflows (Outflows)	Budget 2023-24 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from operating activities				
Rates and charges	162,346	168,969	6,623	4.1%
Statutory fees and fines	7,744	8,104	360	4.6%
User fees	8,734	9,939	1,205	13.8%
Grants - operating	29,296	35,794	6,498	22.2%
Grants - capital	16,504	5,316	(11,188)	(67.8%)
Contributions - monetary	3,563	2,000	(1,563)	(43.9%)
Interest received	3,571	3,394	(177)	(5.0%)
Trust funds and deposits taken	30,549	31,050	501	1.6%
Other receipts	9,643	5,452	(4,191)	(43.5%)
Net GST refund	13,679	10,711	(2,968)	(21.7%)
Employee costs	(94,364)	(94,092)	272	(0.3%)
Materials and services	(97,911)	(95,888)	2,023	(2.1%)
Short-term, low value and variable lease payments	(718)	(641)	77	(10.7%)
Trust funds and deposits repaid	(30,200)	(30,250)	(50)	0.2%
Other payments	(4,566)	(4,283)	283	(6.2%)
Net cash provided by operating activities	**57,870**	**55,575**	**(2,295)**	**(4.1%)**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

Council is estimating to generate a net cash surplus of $55.58 million from its operations in 2023-24, a decrease of $2.30 million compared to the 2022-23 Forecast. The decrease is due to a number of offsetting factors as outlined below.

Favourable:

- Rates and charges ($6.62 million) - higher expected cash inflows relating to rate revenue consistent with the 3.50 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 ($6.50 million) – higher cash inflows expected for operating grants due mainly to Financial Assistance Grant funding (25 per cent received in 2022-23 due to early payment of 75 per cent in June 2022 the prior year 2021-22). The 2023-24 Budget expects a return to normal receipt timing 100 per cent.

Partly offset by unfavourable variances in:

- A reduction in capital grants income ($11.19 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Lower net GST refund ($2.97 million) due mainly to lower capital works expenditure in 2023-24.
- Other receipts are lower in 2023-24 by $4.19 million due to the 2022-23 Forecast including the settlement of outstanding recoveries from stakeholder councils relating to Spring Valley landfill.
- Lower monetary contributions for capital works projects ($1.56 million)

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 Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Surplus for the year	**26,824**	**29,084**	**2,260**	**8.4%**
Depreciation	32,943	33,601	658	2.0%
Amortisation - intangible assets	60	-	(60)	(100.0%)
Amortisation - right of use assets	604	598	(6)	(1.0%)
Gain on sale of assets	(445)	(746)	(301)	67.6%
Contributions non-monetary	(10,000)	(7,500)	2,500	(25.0%)
Borrowing costs	2,665	2,698	33	1.2%
Finance costs - leases	22	22	-	0.0%
Net movement in other assets and liabilities	5,197	(2,182)	(7,379)	(142.0%)
Cash flows available from operating activities	**57,870**	**55,575**	**(2,295)**	**(4.0%)**

4.4.2 Cash flows used in investing activities

	Forecast Actual 2022-23 $'000 Inflows (Outflows)	Budget 2023-24 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(86,426)	(58,331)	28,095	(32.5%)
Proceeds from sale of property, infrastructure, plant and equipment	706	1,000	294	41.6%
Proceeds (payments) for investments	150,504	-	(150,504)	100.0%
Net cash (used in) investing activities	**64,784**	**(57,331)**	**(122,115)**	**213.0%**

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 $57.33 million in 2023-24, made up of cash outflows from investment in capital works of $58.33 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2023-24.

The level of cash used in investing activities has decreased by $122.12 million from the 2022-23 Forecast which is mainly due to the maturity proceeds of $150.50 million in cash invested in term deposits with a maturity of greater than three months at 30 June 2022. The reduction in payments for property, infrastructure, plant and equipment have reduced to a high level of capital carry overs and grant funded capital projects included in the 2022-23 Forecast. The 2022-23 Original Budget for payments for property, infrastructure, plant and equipment was $55.59 million, so the level of investment in capital works is consistent when compared to the 2023-24 Budget.

4.4.3 Cash flows used in financing activities

	Forecast Actual 2022-23 $'000 Inflows (Outflows)	Budget 2023-24 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from financing activities				
Finance costs	(2,665)	(2,698)	(33)	1.2%
Proceeds from borrowings	-	6,120	6,120	100.0%
Repayment of borrowings	(3,484)	(3,713)	(229)	6.6%
Interest paid - lease liability	(22)	(22)	-	0.0%
Repayment of lease liabilities	(710)	(711)	(1)	0.1%
Net cash used in financing activities	**(6,881)**	**(1,024)**	**5,857**	**(572.0%)**

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 proposed loan borrowing proceeds in 2023-24, partly offset by the normal repayment of existing borrowings and ongoing interest commitments on existing borrowings.

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4.4.4 Cash and cash equivalents at the end of the year

Council is projected to have cash and cash equivalents of $143.21 million at 30 June 2023. This balance includes cash that is "restricted" from being applied for the general operations of Council.

4.4.5 Unrestricted and restricted 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 2024 it will have cash and investments of $143.21 million, of which $140.65 million has been restricted comprising:

- Statutory reserves ($9.04 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 ($60.75 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The below amounts are quarantined for major projects as follows:
  - $3.92 million for the construction of Keysborough South Community Hub in 2024-25
  - $18.50 million to part fund the redevelopment of Dandenong Oasis in 2025-26
- Employee entitlements ($23.32 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits ($8.08 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.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023-24 year, classified by expenditure type and funding source.

4.5.1 Summary of capital works

Total capital expenditure

	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
Property	25,840	26,745	905	3.5%
Plant and equipment	4,114	4,995	881	21.4%
Infrastructure	56,472	26,591	(29,881)	(52.9%)
Total	**86,426**	**58,331**	**(28,095)**	**(32.5%)**

Capital expenditure by asset type

	Project Cost $'000	Asset expenditure type			
		New $'000	Renewal $'000	Upgrade $'000	Expansion $'000
Property	26,745	18,393	3,764	4,588	-
Plant and equipment	4,995	25	4,691	279	-
Infrastructure	26,591	3,814	19,657	3,120	-
Total	**58,331**	**22,232**	**28,112**	**7,987**	**-**

Capital expenditure by funding source

	Project Cost $'000	Summary of funding sources			
		Grants $'000	Council cash $'000	Reserves $'000	Borrowings $'000
Property	26,745	3,080	11,737	5,808	6,120
Plant and equipment	4,995	-	4,995	-	-
Infrastructure	26,591	2,236	23,255	1,100	-
Total	**58,331**	**5,316**	**39,987**	**6,908**	**6,120**

Current year capital works

A detailed listing of the capital works program for 2023-24 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

City of Greater Dandenong

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No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PROPERTY											
	Buildings											
1	Building Renewal Program	**3,764,500**	-	3,764,500	-	-	**3,764,500**	580,000	-	3,184,500	-	-
2	Keysborough South Community Hub (KSCH) - Construction	**11,000,000**	11,000,000	-	-	-	**11,000,000**	2,500,000	-	-	2,380,000	6,120,000
3	Dandenong Wellbeing Centre (DWC) - Construction	**5,500,000**	5,500,000	-	-	-	**5,500,000**	-	-	3,828,000	1,672,000	-
4	Dandenong New Art (DNA, 5 Mason Street) - Construction	**3,000,000**	-	-	3,000,000	-	**3,000,000**	-	-	2,350,000	650,000	-
5	Dandenong Community Hub - Design	**1,756,000**	1,756,000	-	-	-	**1,756,000**	-	-	650,000	1,106,000	-
6	Heritage Hill (Laurel Lodge) - Redesign of Stairs	**60,000**	-	-	60,000	-	**60,000**	-	-	60,000	-	-
7	Jan Wilson Community Centre - Lighting Upgrades	**45,000**	-	-	45,000	-	**45,000**	-	-	45,000	-	-
8	Dandenong Market (Multi Storey Carpark and Lift Building) - Install Protective Bollards	**15,000**	15,000	-	-	-	**15,000**	-	-	15,000	-	-
9	Precinct Energy Plant (PEP) - Activation of Level One (Construction)	**800,000**	-	-	800,000	-	**800,000**	-	-	800,000	-	-
10	Cooinda Centre - DDA Compliance	**200,000**	-	-	200,000	-	**200,000**	-	-	200,000	-	-
11	Dandenong Civic Centre (Library) - Breastfeeding Room, Multi Faith Room or Quiet Study Space Concept Design	**25,000**	25,000	-	-	-	**25,000**	-	-	25,000	-	-
12	Paddy O'Donoghue Centre - Storage Solution	**35,000**	-	-	35,000	-	**35,000**	-	-	35,000	-	-
13	39a Clow Street - Lighting Upgrades	**38,000**	-	-	38,000	-	**38,000**	-	-	38,000	-	-
14	Dandenong West Primary School - NELF HVAC Installation	**7,000**	7,000	-	-	-	**7,000**	-	-	7,000	-	-
15	Noble Park - Mobile Library Service	**50,000**	50,000	-	-	-	**50,000**	-	-	50,000	-	-
16	Dandenong North Senior Citizens - Automated Doors	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
17	The Castle (Armytage Hall) - Lighting Upgrades	**10,000**	-	-	10,000	-	**10,000**	-	-	10,000	-	-
18	Lyndale Secondary College Pavilion - Kitchen Upgrade Construction	**400,000**	-	-	400,000	-	**400,000**	-	-	400,000	-	-
	Sub-total buildings	**26,745,500**	**18,393,000**	**3,764,500**	**4,588,000**	**-**	**26,745,500**	**3,080,000**	**-**	**11,737,500**	**5,808,000**	**6,120,000**
	TOTAL PROPERTY	**26,745,500**	**18,393,000**	**3,764,500**	**4,588,000**	**-**	**26,745,500**	**3,080,000**	**-**	**11,737,500**	**5,808,000**	**6,120,000**

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PLANT AND EQUIPMENT											
	Plant, machinery and equipment											
19	Fleet Renewal Program	**3,140,900**	-	3,140,900	-	-	**3,140,900**	-	-	3,140,900	-	-
	Sub-total plant, machinery and equipment	3,140,900	-	3,140,900	-	-	3,140,900	-	-	3,140,900	-	-
	Fixtures, fittings and furniture											
20	Public Art Renewal Program	**50,000**	-	50,000	-	-	**50,000**	-	-	50,000	-	-
21	Furniture Renewal Program	**65,780**	-	65,780	-	-	**65,780**	-	-	65,780	-	-
	Sub-total fixtures, fittings and furniture	115,780	-	115,780	-	-	115,780	-	-	115,780	-	-
	Computers and telecommunications											
22	Audio Visual Renewal Program	**556,500**	-	556,500	-	-	**556,500**	-	-	556,500	-	-
23	Security Upgrade Program	**165,500**	-	-	165,500	-	**165,500**	-	-	165,500	-	-
24	Various Locations - Upgrade of Wi-Fi	**36,000**	-	-	36,000	-	**36,000**	-	-	36,000	-	-
25	Hemmings Park - Installation of Radio and Wi-Fi	**25,000**	25,000	-	-	-	**25,000**	-	-	25,000	-	-
26	Various Locations - Upgrade of People Counters	**37,000**	-	-	37,000	-	**37,000**	-	-	37,000	-	-
27	The Castle (Armytage Hall) - Integriti Security Upgrade	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
	Sub-total computers and telecomm.	860,000	25,000	556,500	278,500	-	860,000	-	-	860,000	-	-
	Library resources											
28	Library Resources	**878,000**	-	878,000	-	-	**878,000**	-	-	878,000	-	-
	Sub-total library resources	878,000	-	878,000	-	-	878,000	-	-	878,000	-	-
	TOTAL PLANT AND EQUIPMENT	**4,994,680**	**25,000**	**4,691,180**	**278,500**	-	**4,994,680**	-	-	**4,994,680**	-	-

4.1.2 Proposed 2023-24 Budget (Cont.)

City of Greater Dandenong

CITY OF GREATER DANDENONG 2023-24 BUDGET

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contribns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Roads											
29	Roads to Recovery Resurfacing Program	**2,407,702**	-	2,407,702	-	-	**2,407,702**	816,432	-	1,591,270	-	-
30	Kerb and Channel Renewal Program	**500,000**	-	500,000	-	-	**500,000**	-	-	500,000	-	-
31	Road Rehabilitation Program	**2,500,000**	-	2,500,000	-	-	**2,500,000**	-	-	2,500,000	-	-
32	Road Reconstruction Program	**3,000,000**	-	3,000,000	-	-	**3,000,000**	-	-	3,000,000	-	-
33	Local Area Traffic Management (LATM) Program	**150,000**	-	150,000	-	-	**150,000**	-	-	150,000	-	-
34	Local Area Traffic Management (LATM) Program - New	**500,000**	500,000	-	-	-	**500,000**	-	-	500,000	-	-
	Sub-total roads	**9,057,702**	**500,000**	**8,557,702**	**-**	**-**	**9,057,702**	**816,432**	**-**	**8,241,270**	**-**	**-**
	Footpaths and cycleways											
35	Footpath Renewal Program	**700,000**	-	700,000	-	-	**700,000**	-	-	700,000	-	-
36	Active Transport Infrastructure Priority Program (ATIPP)	**500,000**	500,000	-	-	-	**500,000**	-	-	500,000	-	-
37	Green Wedge Trails - Mordialloc Creek Equestrian Trail Design	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
	Sub-total footpaths and cycleways	**1,220,000**	**520,000**	**700,000**	**-**	**-**	**1,220,000**	**-**	**-**	**1,220,000**	**-**	**-**
	Drainage											
38	Drainage Reactive Works Program	**500,000**	-	500,000	-	-	**500,000**	-	-	500,000	-	-
39	Drainage Renewal Works Program	**400,000**	-	400,000	-	-	**400,000**	-	-	400,000	-	-
40	Pit Renewal Program	**100,000**	-	100,000	-	-	**100,000**	-	-	100,000	-	-
41	Callander Road (Catchment 9) - Drainage Upgrade (Stage 2 of 4)	**300,000**	-	-	300,000	-	**300,000**	-	-	300,000	-	-
42	Victoria Avenue - Installation of New GPT	**250,000**	250,000	-	-	-	**250,000**	-	-	250,000	-	-
	Sub-total drainage	**1,550,000**	**250,000**	**1,000,000**	**300,000**	**-**	**1,550,000**	**-**	**-**	**1,550,000**	**-**	**-**
	Recreational, leisure & community facilities											
43	Active Reserves Renewal Program	**5,995,000**	-	5,995,000	-	-	**5,995,000**	50,000	-	5,945,000	-	-
44	Springvale Reserve - Local Playground, Park Furniture and Fencing Installation	**300,000**	300,000	-	-	-	**300,000**	200,000	-	100,000	-	-
45	Springvale Reserve - Netball Court with Lighting Design and Construction	**740,000**	740,000	-	-	-	**740,000**	740,000	-	-	-	-
46	George Andrews Reserve (Field 1) - Lighting Upgrade Construction	**230,800**	-	-	230,800	-	**230,800**	-	-	230,800	-	-
47	Dog Off Leash Strategy Implementation	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
48	Warner Reserve (Tennis) - Resurfacing of Courts and Lighting Renewal Design	**30,000**	-	30,000	-	-	**30,000**	-	-	30,000	-	-
49	Booth Reserve - Afghan Rock Court	**75,000**	75,000	-	-	-	**75,000**	-	-	75,000	-	-
50	Frederick Wachter Reserve - Multicourt Recreation Space Design	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
	Sub-total recreational, leis & comm facilities	**7,550,800**	**1,295,000**	**6,025,000**	**230,800**	**-**	**7,550,800**	**990,000**	**-**	**6,560,800**	**-**	**-**

4.1.2 Proposed 2023-24 Budget (Cont.)

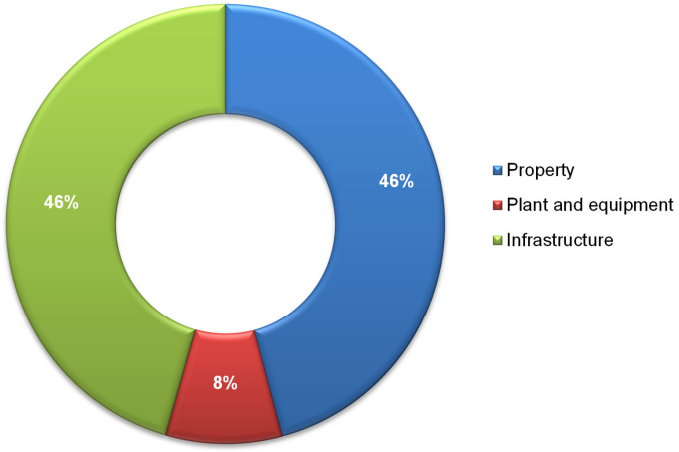
CITY OF GREATER DANDENONG 2023-24 BUDGET

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
70	George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade	**150,000**	-	-	150,000	-	**150,000**	-	-	150,000	-	-
71	Burden Park - Shade Sails at Playground	**120,000**	120,000	-	-	-	**120,000**	-	-	120,000	-	-
72	Glendale Reserve - Installation of Fitness Equipment, Park Furniture and Landscape Improvements	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
73	218 Railway Parade - Pocket Park Furniture and Landscape Upgrade	**80,000**	-	-	80,000	-	**80,000**	-	-	80,000	-	-
74	Thornton Reserve - Landscape Design and Landscape Improvements	**125,000**	-	-	125,000	-	**125,000**	-	-	125,000	-	-
	Sub-total parks, open space & streetscapes	7,137,190	1,233,500	3,374,050	2,529,640	-	7,137,190	430,000	-	5,607,190	1,100,000	-
	Off street car parks											
75	Rowley Allan Reserve - New High Fence and Reconfigure Access Road and Oval Interface with Netball Courts	**60,000**	-	-	60,000	-	**60,000**	-	-	60,000	-	-
76	The Castle (Armytage Hall) - Carpark Design	**15,000**	15,000	-	-	-	**15,000**	-	-	15,000	-	-
	Sub-total off street car parks	75,000	15,000	-	60,000	-	75,000	-	-	75,000	-	-
	TOTAL INFRASTRUCTURE	**26,590,692**	**3,813,500**	**19,656,752**	**3,120,440**	-	**26,590,692**	**2,236,432**	-	**23,254,260**	**1,100,000**	-
	GRAND TOTAL	**58,330,872**	**22,231,500**	**28,112,432**	**7,986,940**	-	**58,330,872**	**5,316,432**	-	**39,986,440**	**6,908,000**	**6,120,000**

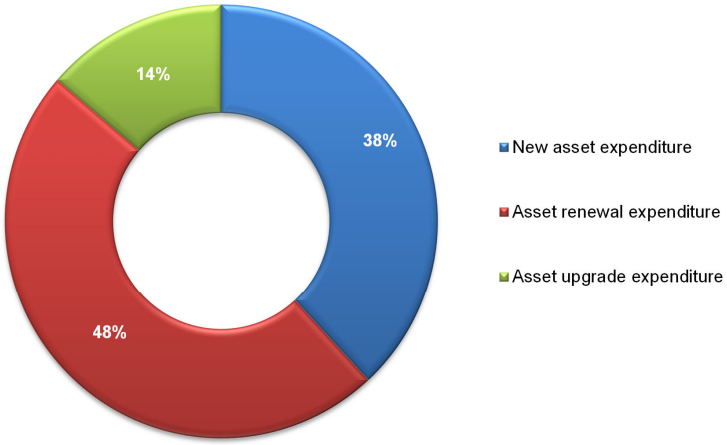
4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

Budgeted capital works 2023-24 (by asset category)



Budgeted capital works 2023-24 (by asset expenditure type)



4.1.2 Proposed 2023-24 Budget (Cont.)

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 2023-24 include:

- $11 million — Keysborough South Community Hub Development – Construction *(funded from borrowings of $6.12 million Community Infrastructure Loan Scheme, State Government grant funding of $2.5 million, Development Contribution Plan (DCP) reserve transfer $1.80 million and $578,000 transfer from the Major Projects reserve)*.
- $5.50 million — Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction.
- $3 million — Dandenong New Art (DNA, 5 Mason Street) – Construction.
- $1.76 million — Dandenong Community Hub – Design (will total $2 million with a carry over from 2022-23) *(part funded by $1.11 million from the Major Projects Reserve)*.
- $800,000 — Precinct Energy Plant (PEP) - Year 3 of the construction of the refurbishment of 5 Mason Street in line with contract provisions (part-funded from the Dandenong Parking Reserve $650,000).

4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet $3.14 million, library resources ($878,000) and furniture renewal ($65,780). In addition, there are three projects in the computers and telecommunications class totalling $868,000 mainly related to renewal of audio-visual equipment and security upgrades.

4.5.5 Infrastructure

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.

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

The more significant projects in 2023-24 include:

- $8.41 million — Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $816,432)*.
- $1.22 million — Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- $1 million — Drainage Renewal Program, Drainage Reactive Program, Pit Renewal Program and Pit Renewal for Road Resurfacing Program.
- $600,000 — Local Area Traffic Management (LATM) Program – New and Renewal.
- $300,000 — Callander Road (Catchment 9) - Drainage Upgrade (Stage 2 of 4).
- $200,000 — Victoria Avenue - Installation of Gross Pollutant Trap (GPT)

4.1.2 Proposed 2023-24 Budget (Cont.)

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

The more significant projects in 2023-24 include:

- $6 million Active Reserves Renewal Program
- $1.80 million Lighting Renewal Program (Portfolio)
- $1.34 million Passive Open Space Renewal Program
- $740,000 Springvale Reserve - Netball Court with Lighting Design and Construction
- $500,000 Thomas Carroll Reserve (Entry Plaza) - Interface for Pavilion, Playground and Carpark
- $300,000 Springvale Reserve - Local Playground, Park Furniture and Fencing Installation

4.5.6 Capital works funding sources

Council's capital expenditure program for 2023-24 will be funded as follows:

Sources of funding	Ref	Original Budget 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
External					
Capital grants	(a)	3,518	5,316	1,798	51.1%
Capital contributions	(b)	1,447	-	(1,447)	(100.0%)
Borrowings	(c)	6,120	6,120	-	100.0%
Total external		**11,085**	**11,436**	**351**	**3.2%**
Internal					
Transfer from reserves	(d)	6,350	6,908	558	8.8%
Council cash	(e)	38,155	39,987	1,832	4.8%
Total internal		**44,505**	**46,895**	**2,390**	**5.4%**
Total capital works		**55,590**	**58,331**	**2,741**	**4.9%**

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).

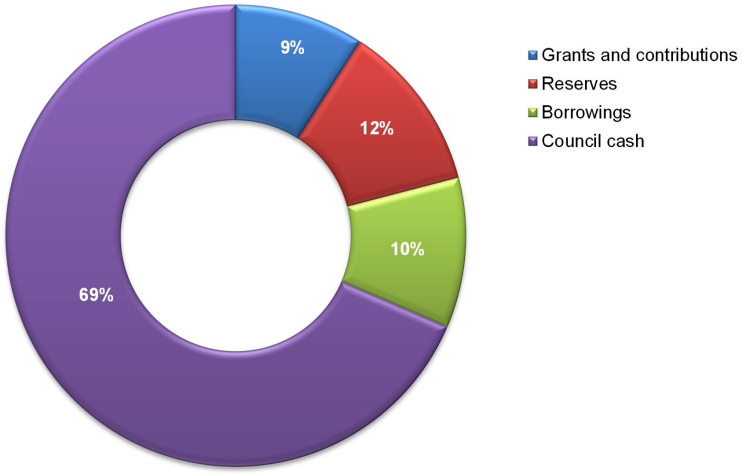
The table above highlights a minor increase in total capital works expenditure from the 2022-23 Original Budget to 2023-24 due to higher council cash, external grant funding and reserves partly offset by lower contributions in 2023-24.

Note – the $6.12 million in borrowings forecast for 2022-23 was deferred to 2023-24 due to a delay in the Keysborough South Community Hub project.

Funding from rate revenue for capital expenditure in the 2023-24 Budget is $39.99 million, up from $38.16 million in the 2022-23 Original Budget. This movement is mainly attributable to a $398,000 reduction in capital funding in 2022-23 to help fund an operational deficit due to financial impacts from COVID-19.

4.1.2 Proposed 2023-24 Budget (Cont.)

Budgeted total funding sources 2023-24



(a) Capital grants

Capital grant funding sources for 2023-24 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.
- $2 million Grant applications relating to a number of projects/renewal programs including Active Reserves Renewal program, Lighting Renewal program, Building Renewal program, Springvale Reserve Netball Court and Playground. The outcome of these applications is not yet known. The projects relating to these grants are subject to review and funding body approval.
- $816,432 Federal Government Roads to Recovery grant funding (year 5 of 5).

(b) Capital contributions

Not capital contribution funding is forecast in 2023-24.

(c) Borrowings

Borrowings of $6.12 million are forecast for 2023-24 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 subsequently deferred to 2022-23 and are now scheduled for 2023-24. 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

(d) Reserve funds

The transfer from reserves of $6.91 million comprises:

- DCP Reserve funding of $1.80 million for:
  - $1.80 million – Keysborough South Community Hub
- Major Project Reserve funding
  - $1.67 million for Dandenong Wellbeing Centre (DWC) – Construction.
  - $1.11 million for Dandenong Community Hub – Design.
  - $578,000 for Keysborough South Community Hub.
- Open Space – Planning, Development and Improvements Reserve funding of $1.1 million for:
  - $250,000 – 86-88 Clow Street - Local Park Furniture and Landscape Upgrade.
  - $200,000 – Spring Valley Park - Walking Track, Furniture and Landscape Upgrade.
  - $200,000 – Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage.
  - $200,000 – Warner Reserve - Construction of Path System, Landscaping and Picnic Area.
  - $250,000 – Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade
- Dandenong Activity Centre Parking and Development Reserve funding of $650,000 for:
  - $650,000 – Dandenong New Art (DNA, 5 Mason Street) - Construction.

(e) Rate funding applied to capital works

The 2023-24 Budget provides for $39.99 million of works funded by Council rates.

	Budget	Projections			
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000
Capital grants	5,316	12,000	5,700	-	-
Capital contributions	-	5,580	-	-	-
Transfer from reserves	6,908	15,978	10,381	650	650
Loan proceeds	6,120	37,000	21,850	10,000	-
Funded from operational surplus	39,987	38,660	36,024	36,966	37,350
Total capital works funding	**58,331**	**109,218**	**73,955**	**47,616**	**38,000**

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure
For the years ending 30 June 2025, 2026 and 2027

	Asset expenditure type					Funding sources					
	Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Total $'000	Grants $'000	Contributions $'000	Council cash $'000	Reserves $'000	Loans $'000
2024-25											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	74,829	12,131	3,932	58,766	-	74,829	12,000	4,228	8,908	12,693	37,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	74,829	12,131	3,932	58,766	-	74,829	12,000	4,228	8,908	12,693	37,000
Total property	**74,829**	**12,131**	**3,932**	**58,766**	**-**	**74,829**	**12,000**	**4,228**	**8,908**	**12,693**	**37,000**
Plant and equipment											
Plant, machinery and equipment	2,943	106	2,837	-	-	2,943	-	-	2,943	-	-
Fixtures, fittings and furniture	337	106	231	-	-	337	-	-	337	-	-
Computers and telecommunications	504	21	398	85	-	504	-	-	504	-	-
Library books	904	-	904	-	-	904	-	-	904	-	-
Total plant and equipment	**4,688**	**233**	**4,370**	**85**	**-**	**4,688**	**-**	**-**	**4,688**	**-**	**-**
Infrastructure											
Roads	17,381	1,059	11,275	5,047	-	17,381	-	1,352	13,394	2,635	-
Bridges	155	-	155	-	-	155	-	-	155	-	-
Footpaths and cycle ways	1,706	106	1,600	-	-	1,706	-	-	1,706	-	-
Drainage	3,185	148	2,444	593	-	3,185	-	-	3,185	-	-
Recreational, leisure and community facilities	4,088	477	3,135	476	-	4,088	-	-	4,088	-	-
Parks, open space and streetscapes	2,680	1,286	759	635	-	2,680	-	-	2,030	650	-
Off street car parks	506	106	400	-	-	506	-	-	506	-	-
Total infrastructure	**29,701**	**3,182**	**19,768**	**6,751**	**-**	**29,701**	**-**	**1,352**	**25,064**	**3,285**	**-**
Total capital works expenditure	**109,218**	**15,546**	**28,070**	**65,602**	**-**	**109,218**	**12,000**	**5,580**	**38,660**	**15,978**	**37,000**

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2025, 2026 and 2027

2025-26	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	45,711	12,592	5,190	27,929	-	45,711	5,700	-	8,430	9,731	21,850
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	45,711	12,592	5,190	27,929	-	45,711	5,700	-	8,430	9,731	21,850
Total property	**45,711**	**12,592**	**5,190**	**27,929**	**-**	**45,711**	**5,700**	**-**	**8,430**	**9,731**	**21,850**
Plant and equipment											
Plant, machinery and equipment	2,906	69	2,837	-	-	2,906	-	-	2,906	-	-
Fixtures, fittings and furniture	189	69	120	-	-	189	-	-	189	-	-
Computers and telecommunications	1,372	14	1,303	55	-	1,372	-	-	1,372	-	-
Library books	931	-	931	-	-	931	-	-	931	-	-
Total plant and equipment	**5,398**	**152**	**5,191**	**55**	**-**	**5,398**	**-**	**-**	**5,398**	**-**	**-**
Infrastructure											
Roads	12,654	690	11,275	689	-	12,654	-	-	12,654	-	-
Bridges	500	-	500	-	-	500	-	-	500	-	-
Footpaths and cycle ways	1,669	69	1,600	-	-	1,669	-	-	1,669	-	-
Drainage	3,110	97	2,627	386	-	3,110	-	-	3,110	-	-
Recreational, leisure and community facilities	2,441	310	1,820	311	-	2,441	-	-	2,441	-	-
Parks, open space and streetscapes	2,203	1,064	725	414	-	2,203	-	-	1,553	650	-
Off street car parks	269	69	200	-	-	269	-	-	269	-	-
Total infrastructure	**22,846**	**2,299**	**18,747**	**1,800**	**-**	**22,846**	**-**	**-**	**22,196**	**650**	**-**
Total capital works expenditure	**73,955**	**15,043**	**29,128**	**29,784**	**-**	**73,955**	**5,700**	**-**	**36,024**	**10,381**	**21,850**

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure
For the years ending 30 June 2025, 2026 and 2027

2026-27	Asset expenditure type					Funding sources					
	Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Total $'000	Grants $'000	Contribut-ions $'000	Council cash $'000	Reserves $'000	Loans $'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	16,983	13,031	3,952	-	-	16,983	-	-	6,983	-	10,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	16,983	13,031	3,952	-	-	16,983	-	-	6,983	-	10,000
Total property	**16,983**	**13,031**	**3,952**	**-**	**-**	**16,983**	**-**	**-**	**6,983**	**-**	**10,000**
Plant and equipment											
Plant, machinery and equipment	2,901	64	2,837	-	-	2,901	-	-	2,901	-	-
Fixtures, fittings and furniture	209	64	145	-	-	209	-	-	209	-	-
Computers and telecommunications	1,255	64	1,191	-	-	1,255	-	-	1,255	-	-
Library books	955	-	955	-	-	955	-	-	955	-	-
Total plant and equipment	**5,320**	**192**	**5,128**	**-**	**-**	**5,320**	**-**	**-**	**5,320**	**-**	**-**
Infrastructure											
Roads	12,265	1,290	10,975	-	-	12,265	-	-	12,265	-	-
Bridges	200	-	200	-	-	200	-	-	200	-	-
Footpaths and cycle ways	1,764	64	1,700	-	-	1,764	-	-	1,764	-	-
Drainage	3,131	451	2,680	-	-	3,131	-	-	3,131	-	-
Recreational, leisure and community facilities	5,525	580	4,945	-	-	5,525	-	-	5,525	-	-
Parks, open space and streetscapes	2,179	1,424	755	-	-	2,179	-	-	1,529	650	-
Off street car parks	249	64	185	-	-	249	-	-	249	-	-
Total infrastructure	**25,313**	**3,873**	**21,440**	**-**	**-**	**25,313**	**-**	**-**	**24,663**	**650**	**-**
Total capital works expenditure	**47,616**	**17,096**	**30,520**	**-**	**-**	**47,616**	**-**	**-**	**36,966**	**650**	**10,000**

4.1.2 Proposed 2023-24 Budget (Cont.)

4.7 Operating initiatives

Two operating initiatives were included in the 2023-24 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	2023-24 Budget
		$
City Planning, Design and Amenity		
Concept Plan for Lois Twohig Reserve, Dandenong North	1 year	**40,000**
		40,000
Engineering Services		
"Greening Our City" Tree Planting Program	1 year	**268,000**
		268,000
TOTAL		**308,000**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

5. Performance indicators

Targeted performance indicators

The following table highlights Council's current and projected performance across a selection of targeted service performance indicators, as well as those financial performance indicators marked with a *T* in the following section. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted service performance indicators below and the financial performance indicators marked with a *T* in the following section are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Service performance indicators

Dimension / *indicator* / *measure*	Notes	Actual	Forecast	Target	Target Projections			Trend
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+/o/-
Governance								
Satisfaction with community consultation and engagement	1	59.00	59.00	60.00	61.00	62.00	63.00	+
Measure: Community satisfaction rating out of 100 with the consultation and engagement efforts of Council x 100								
Roads								
Sealed local roads below the intervention level	2	94.58%	94.60%	95.00%	95.50%	96.00%	96.50%	+
Measure: [Number of kms of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100								
Statutory planning								
Planning applications decided within the relevant required time	3	89.93%	83.00%	83.00%	83.00%	83.00%	83.00%	o
Measure: [Number of planning application decisions made within the relevant required time / Number of decisions made] x 100								
Waste management								
Kerbside collection waste diverted from landfill	4	47.96%	47.00%	47.00%	48.00%	49.00%	50.00%	+
Measure: [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins]								

Notes to service performance indicators

1. ***Satisfaction with community consultation and engagement*** – Council's satisfaction rate consistently outperforms the average of all Victorian Councils and regularly outperforms other metro Councils. In 2021-22 the averages were 55 and 59 respectively. A gradually increasing target has been set for the future years.

4.1.2 Proposed 2023-24 Budget (Cont.)

2. ***Sealed local roads below the intervention level*** – Council has improved considerably in this area over the last four years and whilst we continue to be under the metro average of 96.40 per cent, we are much closer than in previous years. A gradually increasing target has been set for the future years.

3. ***Planning applications decided within the relevant required timeframe*** – Council has continued to improve its response times and is well above the metro average of 65.51 per cent and state average of 67.31 per cent for 2021-22. A target of 83.00 per cent has been set for the forthcoming years.

4. ***Kerbside collection waste diverted from landfill*** – Kerbside waste diverted from landfill is consistent each year and is in line with the average of all Victorian Councils (47.82 per cent) and less than 2 per cent lower than the metro average of 49.12 per cent. A gradually increasing target has been set for the future years.

Financial performance indicators

The following table summarises the key financial sustainability performance indicators used by the Victorian Auditor-General's Office (VAGO) to assess the financial sustainability of councils. The ratio results are in relation to Greater Dandenong City Council covering the next four years 2023-24 to 2026-27.

	Forecast	Budget	Projections			
Indicator	2022-23	2023-24	2024-25	2025-26	2026-27	Trend
Net result margin (%)	11%	12%	14%	9%	7%	+
Adjusted underlying result (%)	(1%)	6%	4%	4%	4%	+
Liquidity (ratio)	1.63	1.62	1.45	1.40	1.42	+
Internal financing (%)	67%	95%	71%	70%	104%	+
Indebtedness (%)	27%	27%	42%	48%	47%	o
Capital replacement (ratio)	2.62	1.74	3.19	2.12	1.34	o
Renewal gap (ratio)	2.15	1.07	2.73	1.69	0.86	o

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

Whilst the table above 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 2026-27 years). All indicators forecast an improvement in Councils financial performance and position in the longer term.

The tables following highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The targeted service performance indicators below and the financial performance indicators marked with a *T* in the following section are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

The remaining 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.

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

City of Greater Dandenong

	Dimension / *indicator* / *measure*	Notes	Forecast 2022-23	Budget 2023-24	Projections 2024-25	Projections 2025-26	Projections 2026-27	Trend +/o/-
	Efficiency							
	Expenditure level							
T	*Expenses per property assessment* [Total expenses / Number of property assessments]	1	$3,274.94	$3,200.10	$3,263.23	$3,326.12	$3,365.97	o
	Revenue level							
	Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]		$1,965.13	$2,054.88	$2,091.16	$2,130.67	$2,170.63	o
	Liquidity							
	Working capital							
T	*Current assets compared to current liabilities* [Current assets / current liabilities] x 100	2	163.19%	161.75%	144.54%	139.65%	141.85%	o
	Unrestricted cash							
	Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100	3	118.39%	113.71%	98.16%	88.78%	86.77%	-
	Dimension / *indicator* / *measure*	**Notes**	**Forecast 2022-23**	**Budget 2023-24**	**Projections 2024-25**	**Projections 2025-26**	**Projections 2026-27**	**Trend +/o/-**
	Obligations							
	Loans and borrowings							
	Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	4	30.83%	30.94%	49.14%	56.97%	57.21%	-
	Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		3.81%	3.80%	4.83%	6.32%	7.21%	-
	Indebtedness							
	Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		26.69%	26.41%	41.35%	47.41%	47.25%	o
	Asset renewal and upgrade							
T	*Asset renewal and upgrade compared to depreciation* [Asset renewal and upgrade expense / asset depreciation] x 100	5	214.80%	107.43%	273.31%	168.52%	85.59%	o

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

4.1.2 Proposed 2023-24 Budget (Cont.)

	Dimension / *indicator* / *measure*	Notes	Forecast 2022-23	Budget 2023-24	Projections 2024-25	2025-26	2026-27	Trend +/o/-
	Operating position							
	Adjusted underlying result							
	Adjusted underlying surplus (deficit)	6	(0.15%)	6.44%	6.50%	3.71%	3.88%	o
	[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100							
	Stability							
	Rates concentration							
T	*Rates compared to adjusted underlying revenue*	7	72.69%	72.05%	71.53%	73.62%	73.92%	o
	[Rate revenue / adjusted underlying revenue] x 100							
	Rates effort							
	Rates compared to property values		0.27%	0.26%	0.26%	0.26%	0.27%	o
	[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

Notes to financial performance indicators

1. ***Expenses per property assessment*** – This ratio shows the level of expenditure per the number of property assessments. The ratio result is distorted by the level of grants that the City of Greater Dandenong receives that have associated expenditure, which pushes the ratio result up. The future year forecasts reflect a minor increasing trend primarily attributable to the anticipated increase in employee costs and inflationary impacts on contract costs.

2. ***Working capital*** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity. The reduction in working capital over the 2024-25 to 2026-27 years reflects the significant draw down in cash reserves of $22.4 million to part fund the Dandenong Wellbeing Centre.

3. ***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 2024-25 to 2026-27 due to the draw down in major cash reserves as noted above.

4. ***Debt compared to rates*** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again after 2026-27 and remains within prudential guidelines over the period.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

5. ***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 2024-25 to 2025-26 period due to significant works for the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) major project.

6. ***Adjusted underlying result*** – Council's underlying operational surplus forecasts improvement in 2023-24 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.

7. ***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 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 2023-24 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.

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

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')

1. Subject to Clause 5 below, refunds are only available within the first six months of the registration year.
2. For a deceased animal – 50 per cent of the fee paid.
3. 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')

1. If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
2. 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)

1. Withdrawal of application when assessment has not commenced - refund 75 per cent of application fee.
2. Withdrawal of application when assessment has not proceeded past a request for further information - refund 50 per cent of application fee.
3. 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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.1.2 Proposed 2023-24 Budget (Cont.)

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:

1. 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.
2. Full fee refunded where no service has been provided (e.g. request for a presale inspection), subject to holding of $30 administration fee.
3. 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)

1. 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.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35 per cent of building fee plus all levies.
3. 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)

1. 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.

City of Greater Dandenong
Budget 2023-24

Section 6

Schedule of Fees and Charges

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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 application	$30.60	$30.60	0.00%	$0.00	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	$22.90	$22.90	0.00%	$0.00	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	$22.90	$22.90	0.00%	$0.00	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	$27.80	$27.80	0.00%	$0.00	REG	N

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 hour block	$865.50	$896.00	3.52%	$30.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$1,104.00	$1,142.65	3.50%	$38.65	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$2,125.00	$2,200.00	3.53%	$75.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$2,785.00	$2,885.00	3.59%	$100.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$3,390.00	$3,510.00	3.54%	$120.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$3,390.00	$3,510.00	3.54%	$120.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	$288.50	$299.00	3.64%	$10.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$368.00	$381.00	3.53%	$13.00	CNCL	Y
Friday – to 6pm	Per hour	$425.00	$440.00	3.53%	$15.00	CNCL	Y
Friday – after 6pm	Per hour	$557.00	$577.00	3.59%	$20.00	CNCL	Y
Saturday – day and night	Per hour	$678.00	$702.00	3.54%	$24.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Additional hours / hourly rate *[continued]*							
Sunday – day and night	Per hour	$678.00	$702.00	3.54%	$24.00	CNCL	Y
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 hour block	$570.00	$590.00	3.51%	$20.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$720.00	$746.00	3.61%	$26.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$1,370.00	$1,420.00	3.65%	$50.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,975.00	$2,045.00	3.54%	$70.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$2,315.00	$2,400.00	3.67%	$85.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$2,315.00	$2,400.00	3.67%	$85.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$190.00	$197.00	3.68%	$7.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$240.00	$248.50	3.54%	$8.50	CNCL	Y
Friday – to 6pm	Per hour	$274.00	$284.00	3.65%	$10.00	CNCL	Y
Friday – after 6pm	Per hour	$395.00	$409.00	3.54%	$14.00	CNCL	Y
Saturday – day and night	Per hour	$463.00	$480.00	3.67%	$17.00	CNCL	Y
Sunday – day and night	Per hour	$463.00	$480.00	3.67%	$17.00	CNCL	Y
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$1,017.00	$1,052.59	3.50%	$35.59	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$1,260.00	$1,305.00	3.57%	$45.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$2,315.00	$2,400.00	3.67%	$85.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$3,160.00	$3,275.00	3.64%	$115.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$3,830.00	$3,965.00	3.52%	$135.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$3,830.00	$3,965.00	3.52%	$135.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$339.00	$351.00	3.54%	$12.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$420.00	$435.00	3.57%	$15.00	CNCL	Y
Friday – to 6pm	Per hour	$463.00	$480.00	3.67%	$17.00	CNCL	Y
Friday – after 6pm	Per hour	$632.00	$655.00	3.64%	$23.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Additional hours / hourly rate *[continued]*							
Saturday – day and night	Per hour	$766.00	$793.00	3.52%	$27.00	CNCL	Y
Sunday – day and night	Per hour	$766.00	$793.00	3.52%	$27.00	CNCL	Y
Other fees and charges							
Balcony	Per event	$187.50	$194.50	3.73%	$7.00	CNCL	Y
Rehearsals (deb balls/school concerts)	Maximum 3 hour block	$362.00	$375.00	3.59%	$13.00	CNCL	Y
Evening	Maximum 3 hour block	$451.00	$467.00	3.55%	$16.00	CNCL	Y
Setting up – additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	$370.50	$383.45	3.50%	$12.95	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$123.50	$128.00	3.64%	$4.50	CNCL	Y
Additional cleaning	Per hour	$225.50	$233.50	3.55%	$8.00	CNCL	Y
Bond							
High risk events will incur double bond.							
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 hour block	$609.00	$631.00	3.61%	$22.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$738.00	$763.85	3.50%	$25.85	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$1,007.50	$1,042.75	3.50%	$35.25	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,442.50	$1,493.00	3.50%	$50.50	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,397.50	$1,446.40	3.50%	$48.90	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$1,397.50	$1,446.40	3.50%	$48.90	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	$203.00	$210.50	3.69%	$7.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$246.00	$255.00	3.66%	$9.00	CNCL	Y
Friday – to 6pm	Per hour	$201.50	$209.00	3.72%	$7.50	CNCL	Y
Friday – after 6pm	Per hour	$288.50	$299.00	3.64%	$10.50	CNCL	Y
Saturday – day and night	Per hour	$279.50	$289.50	3.58%	$10.00	CNCL	Y
Sunday – day and night	Per hour	$279.50	$289.50	3.58%	$10.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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 hour block	$387.00	$401.00	3.62%	$14.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$489.00	$507.00	3.68%	$18.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$777.50	$805.00	3.54%	$27.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$935.00	$968.00	3.53%	$33.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,075.00	$1,115.00	3.72%	$40.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$1,075.00	$1,115.00	3.72%	$40.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$129.00	$134.00	3.88%	$5.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$163.00	$169.00	3.68%	$6.00	CNCL	Y
Friday – to 6pm	Per hour	$155.50	$161.00	3.54%	$5.50	CNCL	Y
Friday – after 6pm	Per hour	$187.00	$194.00	3.74%	$7.00	CNCL	Y
Saturday – day and night	Per hour	$215.00	$223.00	3.72%	$8.00	CNCL	Y
Sunday – day and night	Per hour	$215.00	$223.00	3.72%	$8.00	CNCL	Y
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$693.00	$718.00	3.61%	$25.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$853.50	$883.35	3.50%	$29.85	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$1,217.50	$1,260.10	3.50%	$42.60	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,575.00	$1,635.00	3.81%	$60.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,670.00	$1,730.00	3.59%	$60.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$1,670.00	$1,730.00	3.59%	$60.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$231.00	$239.50	3.68%	$8.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$284.50	$294.50	3.51%	$10.00	CNCL	Y
Friday – to 6pm	Per hour	$243.50	$252.50	3.70%	$9.00	CNCL	Y
Friday – after 6pm	Per hour	$315.00	$327.00	3.81%	$12.00	CNCL	Y
Saturday – day and night	Per hour	$334.00	$346.00	3.59%	$12.00	CNCL	Y
Sunday – day and night	Per hour	$334.00	$346.00	3.59%	$12.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	$370.50	$383.45	3.50%	$12.95	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$123.50	$128.00	3.64%	$4.50	CNCL	Y
Additional cleaning	Per hour	$198.00	$205.00	3.54%	$7.00	CNCL	Y
Bond							
High risk events will incur double bond.							
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 hour block	$441.00	$456.45	3.50%	$15.45	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$580.50	$600.80	3.50%	$20.30	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$775.00	$803.00	3.61%	$28.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$147.00	$152.50	3.74%	$5.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$193.50	$200.50	3.62%	$7.00	CNCL	Y
Friday – to 6pm	Per hour	$155.00	$160.50	3.55%	$5.50	CNCL	Y
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 hour block	$333.00	$345.00	3.60%	$12.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$451.50	$468.00	3.65%	$16.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$592.50	$614.00	3.63%	$21.50	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$111.00	$115.00	3.60%	$4.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$150.50	$156.00	3.65%	$5.50	CNCL	Y
Friday – to 6pm	Per hour	$118.50	$123.00	3.80%	$4.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$559.50	$579.10	3.50%	$19.60	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$696.00	$721.00	3.59%	$25.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$972.50	$1,006.55	3.50%	$34.05	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$186.50	$193.50	3.75%	$7.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$232.00	$240.50	3.66%	$8.50	CNCL	Y
Friday – to 6pm	Per hour	$194.50	$201.50	3.60%	$7.00	CNCL	Y
Other fees and charges							
Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	$370.50	$383.45	3.50%	$12.95	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$123.50	$128.00	3.64%	$4.50	CNCL	Y
Additional cleaning	Per hour	$198.00	$205.00	3.54%	$7.00	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Springvale Community Hub							
General							
Community Room 1	Per hour	$39.00	$40.35	3.46%	$1.35	CNCL	Y
Community Room 2	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Community Room 3	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Community Room 4	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Community Room 5	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Community Room 6	Per hour	$42.00	$43.50	3.57%	$1.50	CNCL	Y
Community Room 7	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Meeting Room 1	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Meeting Room 2	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
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	$30.00	$31.50	5.00%	$1.50	CNCL	Y
Community Room 2	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Community Room 2 and 3 (combined)	Per hour	$31.00	$32.50	4.84%	$1.50	CNCL	Y
Community Room 3	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Community Room 4	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Community Room 5	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Community Room 6	Per hour	$33.00	$34.50	4.55%	$1.50	CNCL	Y
Community Room 7	Per hour	$31.00	$32.50	4.84%	$1.50	CNCL	Y
Meeting Room 1	Per hour	$15.00	$15.60	4.00%	$0.60	CNCL	Y
Meeting Room 2	Per hour	$15.00	$15.60	4.00%	$0.60	CNCL	Y
Commercial							
Community Room 1	Per hour	$50.00	$51.75	3.50%	$1.75	CNCL	Y
Community Room 2	Per hour	$37.00	$38.50	4.05%	$1.50	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$48.50	$50.50	4.12%	$2.00	CNCL	Y
Community Room 3	Per hour	$37.00	$38.50	4.05%	$1.50	CNCL	Y
Community Room 4	Per hour	$37.00	$38.50	4.05%	$1.50	CNCL	Y
Community Room 5	Per hour	$37.00	$38.50	4.05%	$1.50	CNCL	Y
Community Room 6	Per hour	$50.50	$52.50	3.96%	$2.00	CNCL	Y
Community Room 7	Per hour	$48.50	$50.50	4.12%	$2.00	CNCL	Y
Meeting Room 1	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Meeting Room 2	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Edinburgh Hall							
(capacity 100)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$270.00	$279.50	3.52%	$9.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
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 hour block	$150.00	$155.50	3.67%	$5.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$30.00	$31.50	5.00%	$1.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$325.00	$336.35	3.49%	$11.35	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$65.00	$67.50	3.85%	$2.50	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$300.00	$300.00	0.00%	$0.00	CNCL	N
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens							
General							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$33.50	$35.00	4.48%	$1.50	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$22.50	$23.50	4.44%	$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$16.80	$17.40	3.57%	$0.60	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$110.00	$113.85	3.50%	$3.85	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Community Group							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$13.50	$13.97	3.48%	$0.47	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$66.00	$68.50	3.79%	$2.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$33.50	$35.00	4.48%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Commercial							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$33.50	$35.00	4.48%	$1.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$22.50	$23.50	4.44%	$1.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial [continued]							
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$154.50	$160.00	3.56%	$5.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$55.50	$57.50	3.60%	$2.00	CNCL	Y
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 sale proceeds	CNCL	Y
Heritage Hill – Studio hire – School house	Per week	$78.00	$81.00	3.85%	$3.00	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	$78.00	$81.00	3.85%	$3.00	CNCL	Y
Workshop programs – School holiday workshop fees	Per person				From $5 to $25	CNCL	Y
Workshop programs – Adult workshop fees	Per person				From $10 to $35	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	$10.00	$10.40	4.00%	$0.40	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	$7.30	$7.60	4.11%	$0.30	CNCL	Y
Education tour	Per person	$7.30	$7.60	4.11%	$0.30	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person				Gold coin	CNCL	N
Gardeners only tour	Per person (flat rate)	$4.50	$4.66	3.56%	$0.16	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	$20.00	$20.70	3.50%	$0.70	CNCL	Y
Microphone hire	Per hire (flat rate)	$25.00	$25.88	3.52%	$0.88	CNCL	Y
Projector hire	Per hire (flat rate)	$25.00	$25.88	3.52%	$0.88	CNCL	Y
Menzies Avenue							
(capacity 300)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$495.00	$513.00	3.64%	$18.00	CNCL	Y
Saturday 5.30pm onwards	Per event	$737.00	$763.00	3.53%	$26.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$79.00	$82.00	3.80%	$3.00	CNCL	Y
Friday to Sunday	Per hour	$99.00	$102.50	3.54%	$3.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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							
Friday to Sunday	Minimum 5 hour block	$380.00	$394.00	3.68%	$14.00	CNCL	Y
Saturday 5.30pm onwards	Per event	$587.00	$608.00	3.58%	$21.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$62.00	$64.50	4.03%	$2.50	CNCL	Y
Friday to Sunday	Per hour	$76.00	$79.00	3.95%	$3.00	CNCL	Y
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$592.50	$613.25	3.50%	$20.75	CNCL	Y
Saturday 5.30pm onwards	Per event	$769.00	$796.00	3.51%	$27.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$81.00	$84.00	3.70%	$3.00	CNCL	Y
Friday to Sunday	Per hour	$118.50	$123.00	3.80%	$4.50	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Springvale Reserve (Hall 1)							
(capacity 110)							
General							
Monday to Thursday	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
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	$41.50	$43.00	3.61%	$1.50	CNCL	Y
Commercial							
Monday to Thursday	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Springvale Reserve (Hall 2)							
(capacity 50)							
General							
Monday to Thursday	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
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	$42.50	3.66%	$1.50	CNCL	Y
Commercial							
Monday to Thursday	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y
Springvale Reserve (Hall 1 and 2 combined)							
(capacity 165, includes kitchen)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$481.00	$498.00	3.53%	$17.00	CNCL	Y
Additional hours / hourly rate							
Friday to Sunday	Per hour	$96.50	$100.00	3.63%	$3.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$49.00	$51.00	4.08%	$2.00	CNCL	Y
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 hour block	$310.00	$321.00	3.55%	$11.00	CNCL	Y
Additional hours / hourly rate							
Friday to Sunday	Per hour	$62.00	$64.50	4.03%	$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$31.00	$32.50	4.84%	$1.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$592.50	$613.25	3.50%	$20.75	CNCL	Y
Additional hours / hourly rate							
Friday to Sunday	Per hour	$118.50	$123.00	3.80%	$4.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$67.50	$70.00	3.70%	$2.50	CNCL	Y
Springvale Reserve (Meeting room 1)							
(capacity 16)							
General							
Monday to Sunday	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
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	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Springvale Reserve (Meeting room 2)							
(capacity 8)							
General							
Monday to Sunday	Per hour	$22.00	$23.00	4.55%	$1.00	CNCL	Y
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	$15.50	$16.20	4.52%	$0.70	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Springvale Reserve (All)							
Bond							
High risk events will incur double bond.							
Security bond	Per event	$300.00	$300.00	0.00%	$0.00	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Palm Plaza (Meeting rooms)							
General							
Monday to Sunday	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
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	$27.00	3.85%	$1.00	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
Dandenong Civic Centre (Level 2)							
General							
Council Chamber (limited availability)	Per hour	$93.50	$97.00	3.74%	$3.50	CNCL	Y
Formal Meeting Room	Per hour	$93.50	$97.00	3.74%	$3.50	CNCL	Y
Board Room 1	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
Board Room 2	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$80.50	$83.50	3.73%	$3.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$149.00	$154.50	3.69%	$5.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$212.00	$219.50	3.54%	$7.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$230.00	$238.50	3.70%	$8.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$248.00	$257.00	3.63%	$9.00	CNCL	Y
Kitchen	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Interview Room 1	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
Interview Room 2	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
Interview Room 3	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
Interview Room 4	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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.							
Council Chamber (limited availability)	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Formal Meeting Room	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Board Room 1	Per hour	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Board Room 2	Per hour	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$53.50	$55.50	3.74%	$2.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$106.50	$110.50	3.76%	$4.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$171.00	$177.00	3.51%	$6.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$184.00	$190.50	3.53%	$6.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$233.00	$241.50	3.65%	$8.50	CNCL	Y
Kitchen	Per hour	$38.50	$40.00	3.90%	$1.50	CNCL	Y
Interview Room 1	Per hour	$25.50	$26.50	3.92%	$1.00	CNCL	Y
Interview Room 2	Per hour	$25.50	$26.50	3.92%	$1.00	CNCL	Y
Interview Room 3	Per hour	$25.50	$26.50	3.92%	$1.00	CNCL	Y
Interview Room 4	Per hour	$25.50	$26.50	3.92%	$1.00	CNCL	Y
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	$59.50	$62.00	4.20%	$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$59.50	$62.00	4.20%	$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$54.00	$56.00	3.70%	$2.00	CNCL	Y
Deakin Hall	Per hour	$59.50	$62.00	4.20%	$2.50	CNCL	Y
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

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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	$30.50	5.17%	$1.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	$12.90	$13.40	3.88%	$0.50	CNCL	Y
Deakin Hall	Per hour	$29.00	$30.50	5.17%	$1.50	CNCL	Y
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							
Dandenong North Seniors Centre	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y
Deakin Hall	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
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 – Monday to Friday (9am-5pm)	Per event	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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	$54.00	$65.00	20.37%	$11.00	CNCL	Y
Training/meeting room	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Main Hall	Per hour	$96.50	$100.00	3.63%	$3.50	CNCL	Y
Kitchen	Per hour	$49.00	$51.00	4.08%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$250.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
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	$36.00	20.00%	$6.00	CNCL	Y
Training/meeting room	Per hour	$20.00	$24.00	20.00%	$4.00	CNCL	Y
Main Hall	Per hour	$40.00	$52.00	30.00%	$12.00	CNCL	Y
Kitchen	Per hour	$30.00	$31.50	5.00%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$250.00	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							
Multi-purpose room	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Training/meeting room	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Main Hall	Per hour	$118.50	$123.00	3.80%	$4.50	CNCL	Y
Kitchen	Per hour	$67.50	$70.00	3.70%	$2.50	CNCL	Y
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 – Monday to Friday (9am-5pm)	Per event	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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	$80.00	$83.00	3.75%	$3.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	$80.00	$83.00	3.75%	$3.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$150.00	$155.50	3.67%	$5.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$34.50	$36.00	4.35%	$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$38.00	$39.50	3.95%	$1.50	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$38.00	$39.50	3.95%	$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$71.50	$74.00	3.50%	$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$49.00	$51.00	4.08%	$2.00	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$43.50	$45.50	4.60%	$2.00	CNCL	Y
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	N
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	$57.00	3.64%	$2.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$98.00	$101.50	3.57%	$3.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$22.00	$23.00	4.55%	$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$43.00	$44.50	3.49%	$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$31.00	$32.50	4.84%	$1.50	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$25.50	$26.50	3.92%	$1.00	CNCL	Y
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

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Rate per hour							
Function room 1 (capacity 80)	Per hour	$121.50	$126.00	3.70%	$4.50	CNCL	Y
Function room 2 (capacity 80)	Per hour	$121.50	$126.00	3.70%	$4.50	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$198.00	$205.00	3.54%	$7.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$46.00	$48.00	4.35%	$2.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$96.50	$100.00	3.63%	$3.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$67.50	$70.00	3.70%	$2.50	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$55.50	$57.50	3.60%	$2.00	CNCL	Y
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 Friday to Sunday (covers minimum of 3 hours)	Per event	$370.50	$383.45	3.50%	$12.95	CNCL	Y
Room set up and pack up – 5pm Friday to Sunday (additional time to minimum)	Per hour	$123.50	$128.00	3.64%	$4.50	CNCL	Y
Additional cleaning	Per hour	$198.00	$205.00	3.54%	$7.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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	$25.50	4.08%	$1.00	CNCL	Y
Rooms 3 or 4	Per hour	$19.50	$20.50	5.13%	$1.00	CNCL	Y
Rooms 5 or 6	Per hour	$19.50	$20.50	5.13%	$1.00	CNCL	Y
Main Hall	Per hour	$39.00	$40.50	3.85%	$1.50	CNCL	Y
General Office 1 or 2	Per hour	$19.50	$20.50	5.13%	$1.00	CNCL	Y
Kitchens	Per hour	$17.50	$18.20	4.00%	$0.70	CNCL	Y
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							
Rooms 1 or 2	Per hour	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Rooms 3 or 4	Per hour	$30.50	$32.00	4.92%	$1.50	CNCL	Y
Rooms 5 or 6	Per hour	$30.50	$32.00	4.92%	$1.50	CNCL	Y
Main Hall	Per hour	$71.50	$74.00	3.50%	$2.50	CNCL	Y
General Office 1 or 2	Per hour	$30.50	$32.00	4.92%	$1.50	CNCL	Y
Kitchens	Per hour	$44.50	$46.50	4.49%	$2.00	CNCL	Y
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 – Monday to Friday (9am-5pm)	Per event	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y
The Castle							
General							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$81.00	$84.00	3.70%	$3.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Rate per hour *[continued]*							
Technical staff to operate sound and lighting system	Per hour	$110.50	$114.50	3.62%	$4.00	CNCL	Y
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 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							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	$92.00	$95.50	3.80%	$3.50	CNCL	Y
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	$107.50	$111.50	3.72%	$4.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	$110.50	$114.50	3.62%	$4.00	CNCL	Y
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 – Monday to Friday (9am-5pm)	Per event	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y
Security guard – Monday to Sunday, Public Holiday (minimum 4 hours, 1 guard per 50 people)	Per hour				Commercial rate	CNCL	Y
Fotheringham Reserve Dandenong							
General							
Main Hall - Monday-Sunday	Per hour	$30.00	$31.05	3.50%	$1.05	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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.							
Main Hall - Monday-Sunday	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Commercial							
Main Hall - Monday-Sunday	Per hour	$40.00	$41.40	3.50%	$1.40	CNCL	Y
Keysborough Community Hall							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$262.50	$271.70	3.50%	$9.20	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$52.50	$54.35	3.52%	$1.85	CNCL	Y
Community Group							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$155.00	$160.50	3.55%	$5.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$31.00	$32.50	4.84%	$1.50	CNCL	Y
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$317.50	$328.60	3.50%	$11.10	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$63.50	$65.75	3.54%	$2.25	CNCL	Y
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	$64.00	$68.50	7.03%	$4.50	CNCL	Y
1-50 people (with alcohol)	Per hire	$89.50	$96.00	7.26%	$6.50	CNCL	Y
51-300 (no alcohol)	Per hire	$89.50	$96.00	7.26%	$6.50	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Single event [continued]							
51-300 (with alcohol)	Per hire	$139.50	$149.50	7.17%	$10.00	CNCL	Y
301-1,000 (no alcohol)	Per hire	$114.50	$123.00	7.42%	$8.50	CNCL	Y
301-1,000 (with alcohol)	Per hire	$190.00	$203.50	7.11%	$13.50	CNCL	Y
Meetings 1-50 people	Per hire	$38.00	$41.00	7.89%	$3.00	CNCL	Y
Meetings 51-300 people	Per hire	$51.00	$55.00	7.84%	$4.00	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	$38.00	$41.00	7.89%	$3.00	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	$51.00	$55.00	7.84%	$4.00	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	$64.00	$68.50	7.03%	$4.50	CNCL	Y
Multi event							
1-50 people (meeting/exhibition)	Per hire	$89.50	$96.00	7.26%	$6.50	CNCL	Y
51-300 people (meeting/ exhibition)	Per hire	$164.50	$176.50	7.29%	$12.00	CNCL	Y
300 + people (meeting/exhibition)	Per hire	$240.00	$257.00	7.08%	$17.00	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	$89.50	$96.00	7.26%	$6.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	$164.50	$176.50	7.29%	$12.00	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	$240.00	$257.00	7.08%	$17.00	CNCL	Y
Urban Screen							
Commercial advertising							
Low rotation (minimum 4 times per day)	Per month	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	$2,000.00	$2,000.00	0.00%	$0.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	$500.00	$500.00	0.00%	$0.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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	$316.00	$329.00	4.11%	$13.00	CNCL	N
Multi-unit residential (2 units)	Per permit	$454.00	$473.00	4.19%	$19.00	CNCL	N
Multi-unit residential (3 units)	Per permit	$592.00	$616.00	4.05%	$24.00	CNCL	N
Multi-unit residential (4 units)	Per permit	$730.00	$760.00	4.11%	$30.00	CNCL	N
Multi-unit residential (5 units)	Per permit	$868.00	$903.00	4.03%	$35.00	CNCL	N
Multi-unit residential (6 units)	Per permit	$1,006.00	$1,050.00	4.37%	$44.00	CNCL	N
Multi-unit residential (7 units)	Per permit	$1,144.00	$1,190.00	4.02%	$46.00	CNCL	N
Multi-unit residential (8 units)	Per permit	$1,282.00	$1,335.00	4.13%	$53.00	CNCL	N
Multi-unit residential (9 units)	Per permit	$1,420.00	$1,480.00	4.23%	$60.01	CNCL	N
Multi-unit residential (10 units)	Per permit	$1,558.00	$1,625.00	4.30%	$67.00	CNCL	N
Multi-unit residential (11 units)	Per permit	$1,696.00	$1,765.00	4.07%	$69.00	CNCL	N
Multi-unit residential (12 units)	Per permit	$1,834.00	$1,910.00	4.14%	$76.00	CNCL	N
Multi-unit residential (13 units)	Per permit	$1,972.00	$2,055.00	4.21%	$83.01	CNCL	N
Multi-unit residential (14 units)	Per permit	$2,110.00	$2,195.00	4.03%	$85.00	CNCL	N
Multi-unit residential (15 units)	Per permit	$2,248.00	$2,340.00	4.09%	$92.00	CNCL	N
Multi-unit residential (16 units)	Per permit	$2,386.00	$2,485.00	4.15%	$99.00	CNCL	N
Multi-unit residential (17 units)	Per permit	$2,524.00	$2,625.00	4.00%	$101.01	CNCL	N
Multi-unit residential (18 units)	Per permit	$2,662.00	$2,770.00	4.06%	$108.00	CNCL	N
Multi-unit residential (19 units)	Per permit	$2,800.00	$2,915.00	4.11%	$115.00	CNCL	N
Multi-unit residential (20+ units)	Per permit	$2,938.00	$3,060.00	4.15%	$122.00	CNCL	N
Industrial	Per permit	$385.00	$401.00	4.16%	$16.00	CNCL	N
Commercial (less than $1 million)	Per permit	$454.00	$473.00	4.19%	$19.00	CNCL	N
Commercial ($1 million to $5 million)	Per permit	$908.00	$945.00	4.07%	$37.00	CNCL	N
Commercial ($5 million+)	Per permit	$2,960.00	$3,080.00	4.05%	$120.00	CNCL	N
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 inspection	$88.00	$100.00	13.64%	$12.00	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	$124.00	$128.50	3.63%	$4.50	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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	$8,250.00	$8,250.00	0.00%	$0.00	CNCL	N
Industrial	Per property	$3,300.00	$3,300.00	0.00%	$0.00	CNCL	N
Commercial (less than $1 million)	Per property	$3,300.00	$3,300.00	0.00%	$0.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$5,500.00	$5,500.00	0.00%	$0.00	CNCL	N
Commercial ($5 million+)	Per property	$8,250.00	$8,250.00	0.00%	$0.00	CNCL	N
Demolition	Per property	$4,400.00	$4,400.00	0.00%	$0.00	CNCL	N

Corner street frontage

Single residential	Per permit	$5,000.00	$5,000.00	0.00%	$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	$6,000.00	$6,000.00	0.00%	$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	$16,500.00	$16,500.00	0.00%	$0.00	CNCL	N
Industrial	Per property	$6,600.00	$6,600.00	0.00%	$0.00	CNCL	N
Commercial (less than $1 million)	Per property	$6,600.00	$6,600.00	0.00%	$0.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$11,000.00	$11,000.00	0.00%	$0.00	CNCL	N
Commercial ($5 million+)	Per property	$16,500.00	$16,500.00	0.00%	$0.00	CNCL	N
Demolition	Per property	$8,800.00	$8,800.00	0.00%	$0.00	CNCL	N

Community Signage

1) The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.
2) If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).
3) 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	$60.00	$62.50	4.17%	$2.50	CNCL	N
Sign on existing pole	Per permit	$169.50	$175.50	3.54%	$6.00	CNCL	N
Sign and new pole	Per permit	$285.50	$295.50	3.50%	$10.00	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Sportsgrounds (Casual hire)							
Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.							
Government Schools (within City of Greater Dandenong (CGD))	Per day	$68.00	$70.50	3.68%	$2.50	CNCL	Y
Non Government Schools	Per day	$135.50	$140.50	3.69%	$5.00	CNCL	Y
Government Schools (from outside CGD)	Per day	$102.00	$106.00	3.92%	$4.00	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	$135.50	$140.50	3.69%	$5.00	CNCL	Y
Community group (local) – standard booking	Per day	$135.50	$140.50	3.69%	$5.00	CNCL	Y
Community group (local) – junior team booking	Per day	$68.00	$70.50	3.68%	$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	$270.50	$280.00	3.51%	$9.50	CNCL	Y
Commercial organisation – standard booking	Per day	$270.50	$280.00	3.51%	$9.50	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	$46.00	$48.00	4.35%	$2.00	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	$68.00	$70.50	3.68%	$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	$169.50	$175.50	3.54%	$6.00	CNCL	Y
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	$451.00	$467.00	3.55%	$16.00	CNCL	Y
501-1,000 people	Per day	$1,130.00	$1,170.00	3.54%	$40.00	CNCL	Y
1,001-1,500 people	Per day	$2,175.00	$2,255.00	3.68%	$80.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y
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	N
Other fees and charges							
Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	$101.50	$105.50	3.94%	$4.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges [continued]							
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	$67.50	$70.00	3.70%	$2.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	$66.00	$68.50	3.79%	$2.50	CNCL	Y
Two hour session (minimum charge and maximum time 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	$205.00	$300.00	46.34%	$95.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	$205.00	$300.00	46.34%	$95.00	CNCL	N
Minor works (works within road reserves permit)	Per permit	$205.00	$212.50	3.66%	$7.50	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	$536.00	$555.00	3.54%	$19.00	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 ($83 in 2023-24, $79 in 2022-23).							
Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$468.00	$495.00	5.77%	$27.00	CNCL	N
Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$433.00	$458.00	5.77%	$25.00	CNCL	N
Option C – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$449.00	$474.00	5.57%	$25.00	CNCL	N
Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$414.00	$437.00	5.56%	$23.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$394.00	$416.00	5.58%	$22.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Kerbside waste and recycling collection [continued]							
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$361.00	$381.00	5.54%	$20.00	CNCL	N
Minimum waste charge for each residential property	Per year	$282.00	$298.00	5.67%	$16.00	CNCL	N
Additional bin services							
120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	$281.00	$297.00	5.69%	$16.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	$40.50	$42.00	3.70%	$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	$51.00	$54.00	5.88%	$3.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	$48.00	$50.00	4.17%	$2.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	$107.00	$113.00	5.61%	$6.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	$48.00	$50.00	4.17%	$2.00	CNCL	N
Other waste fees							
Bin option change of selection (bin changeover)	Per bin	$19.00	$19.80	4.21%	$0.80	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	$104.00	$108.00	3.85%	$4.00	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year		One free 'at call' hard waste service			CNCL	N
Bin delivery	Per bin	$17.20	$21.00	22.09%	$3.80	CNCL	N
Traffic Management Plans							
Works							
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							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$647.80	$659.00	1.73%	$11.20	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$353.20	$359.30	1.73%	$6.10	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$353.20	$359.30	1.73%	$6.10	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 assessment	$90.20	$91.70	1.66%	$1.50	REG	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Minor works							
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							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$139.80	$142.20	1.72%	$2.40	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$139.80	$142.20	1.72%	$2.40	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$90.20	$91.70	1.66%	$1.50	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 assessment	$90.20	$91.70	1.66%	$1.50	REG	N
Other traffic fees							
Additional traffic survey	Per assessment	$55.00	$75.00	36.36%	$20.00	CNCL	Y
Cultural Tours							
Cultural and food tours	Per participant	$50.00	$50.00	0.00%	$0.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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. *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	$308.00	$319.00	3.57%	$11.00	CNCL	Y
Garages, verandahs and carports (non masonry)	Per permit	$700.00	$725.00	3.57%	$25.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	$802.00	$831.00	3.62%	$29.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	$883.00	$914.00	3.51%	$31.00	CNCL	Y
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%		CNCL	Y
Construction cost to $210,255 – owner builder	Per permit			Cost of works x 1.0%		CNCL	Y
Construction cost over $210,255 – owner builder	Per permit			Cost of works x 1.0%		CNCL	Y
All other works							
Registered builder							
Alterations, additions up to $10,000	Per permit	$883.00	$914.00	3.51%	$31.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$987.00	$1,025.00	3.85%	$38.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,090.00	$1,130.00	3.67%	$40.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit			Minimum $1,400 or Cost/75, whichever is greater.		CNCL	Y
Owner builder							
Alterations, additions up to $10,000	Per permit	$987.00	$1,025.00	3.85%	$38.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,200.00	$1,245.00	3.75%	$45.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,345.00	$1,395.00	3.72%	$50.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Owner builder *[continued]*							
Alterations, additions $78,001 and above	Per permit	Minimum $1,500 or Cost/75, whichever is greater				CNCL	Y
Class 2 to Class 9							
Commercial works							
Projects less than $15,000	Per permit	$1,035.00	$1,071.25	3.50%	$36.25	CNCL	Y
Alterations (Not extensions)	Per permit	$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than $2,000,000	Per permit	Fee per quote				CNCL	Y
Permits							
Demolition permit – any Class 1 building	Per dwelling	$756.00	$783.00	3.57%	$27.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	$507.00	$525.00	3.55%	$18.00	CNCL	Y
Demolition Permit - any Class 2 to 9 building	Per application	$1,718.65 minimum or 1% of demolition work cost				CNCL	Y
Variations to permits – minor administrative changes	Per request	$283.50	$293.50	3.53%	$10.00	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	$199.50	$206.50	3.51%	$7.00	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	$424.00	$439.00	3.54%	$15.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	$493.00	$511.00	3.65%	$18.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	$283.40	$283.40	0.00%	$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of $197.00/month or $8.00/m2 per mth or part thereof				CNCL	N
Inspections							
Retentions – for the purpose of obtaining Council consent for the retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	$600.00	$620.99	3.50%	$21.00	CNCL	Y
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	$1,200.00	$1,245.00	3.75%	$45.00	CNCL	Y
Certification of illegal works (no involvement from Private Building Surveyor)	Per request	Building Permit Fee + 50%				CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	$600.00	$621.00	3.50%	$21.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Inspections *[continued]*							
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	$134.50	$139.50	3.72%	$5.00	CNCL	Y
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							
Section 205G (Building Act 1993) – this levy is passed directly to the State Government	Per permit			$0.00128 of cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (works $800,000 to $1 million)	Per permit			$0.00128 x cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (works $1 million - $1.5 million)	Per permit			$0.00256 x cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (over $1.5 million)	Per permit			$0.00820 x cost of works		REG	N
Lodgement fees							
Class 1 to 10 (Section 30 Building Act)	Per lodgement	$123.70	$123.70	0.00%	$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	$123.70	$128.05	3.52%	$4.35	CNCL	N
Dispensation or permit to build over easement							
Build over easement	Per permit	$290.40	$290.40	0.00%	$0.00	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	$294.70	$294.70	0.00%	$0.00	REG	N
Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	$294.70	$294.70	0.00%	$0.00	REG	N
Requests for information							
Property information priority fee	Per request	$191.10	$197.79	3.50%	$6.69	CNCL	N
Regulation 51 of the Building 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	N
Copy of any building certificate – residential (search fee, not refundable)	Per information	$122.00	$126.50	3.69%	$4.50	CNCL	N
Copy of any building certificate – commercial (search fee, not refundable)	Per information	$145.50	$151.00	3.78%	$5.50	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

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Requests for information *[continued]*							
Stormwater – flood area, floor level information (request for 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 fencing	Per permit	$916.00	$949.00	3.60%	$33.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	$1,145.00	$1,190.00	3.93%	$45.00	CNCL	Y
Inspection of pool safety barrier under relevant legislation and letter to applicant	Per inspection	$600.00	$621.00	3.50%	$21.00	CNCL	Y
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	N
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 provided for.							
Class 1 to 10 (including Section 173 agreement)	Minimum	$405.00	$420.00	3.70%	$15.00	CNCL	Y
Class 1 to 10 (additional hourly rate where required)	Per hour and part	$199.50	$206.50	3.51%	$7.00	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	$125.00	$129.50	3.60%	$4.50	CNCL	N
Prescribed Temporary Structure siting approval fee (Section 57 Building Act)	Per application	$450 + $195 per additional structure				CNCL	N
Place of Public Entertainment Occupancy Permit Application Fee	Per application	$1,182.00	$1,223.35	3.50%	$41.35	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	$150.00	$155.50	3.67%	$5.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	$1.90	$2.00	5.26%	$0.10	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	$3.30	$3.50	6.06%	$0.20	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	$6.30	$6.60	4.76%	$0.30	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	$9.50	$9.90	4.21%	$0.40	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	$12.80	$13.40	4.69%	$0.60	CNCL	N
Administration fee	Per Request	$71.50	$74.00	3.50%	$2.50	CNCL	N
Assessment of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	$199.50	$206.50	3.51%	$7.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other building fees [continued]							
Report and consent advertising fee	Per application	$141.00	$146.00	3.55%	$5.00	CNCL	N
Public Health							
Registration – Health Services							
Public Health and Wellbeing Act (PHWA)							
Hairdressing and temporary make up premises – one off registration fee	Once off	$342.00	$354.00	3.51%	$12.00	CNCL	N
Ear piercing	Yearly	$198.00	$205.00	3.54%	$7.00	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	$198.00	$204.93	3.50%	$6.93	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	$328.00	$340.00	3.66%	$12.00	CNCL	N
Tattooists	Yearly	$449.00	$465.00	3.56%	$16.00	CNCL	N
Skin penetration	Yearly	$449.00	$465.00	3.56%	$16.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	$198.00	$205.00	3.54%	$7.00	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	$449.00	$465.00	3.56%	$16.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	$225.00	$232.90	3.51%	$7.90	CNCL	N
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	$225.00	$232.90	3.51%	$7.90	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	$312.00	$323.00	3.53%	$11.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	$153.50	$159.00	3.58%	$5.50	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	$180.00	$186.30	3.50%	$6.30	CNCL	N
Registration – Prescribed Accommodation							
Public Health and Wellbeing Act (PHWA)							
All prescribed accommodation excluding rooming houses	Yearly	$449.00	$465.00	3.56%	$16.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	$567.00	$587.00	3.53%	$20.00	CNCL	N
Rooming house 11 to 20 rooms	Yearly	$665.00	$689.00	3.61%	$24.00	CNCL	N
Rooming house 21 to 40 rooms	Yearly	$870.00	$901.00	3.56%	$31.00	CNCL	N
Rooming house 41 plus rooms	Yearly	$972.00	$1,010.00	3.91%	$38.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – Prescribed Accommodation [continued]							
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	$449.00	$465.00	3.56%	$16.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	$562.00	$582.00	3.56%	$20.00	CNCL	N
Community group / charity / not-for-profit	Yearly				No charge	CNCL	N
Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections)	Per assessment	$327.00	$339.00	3.67%	$12.00	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	$198.00	$204.93	3.50%	$6.93	CNCL	N
Registration – 'Streatrader' (mobile/temporary food trading)							
Class 2 (per premises)	Yearly	$781.00	$809.00	3.59%	$28.00	CNCL	N
Class 2 (per premises - linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration)	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Class 3 (per premises)	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Community group / charity	Yearly				No charge	CNCL	N
Pre-registration Assessment Application not linked to a registered fixed food premises (includes plans assessment and progress inspections)	Once off	$278.50	$288.50	3.59%	$10.00	CNCL	N
Registration – Food Premises							
Class 1 – Application to register	Once off	$781.00	$809.00	3.59%	$28.00	CNCL	N
Class 1 – Registration renewal	Yearly	$781.00	$809.00	3.59%	$28.00	CNCL	N
Class 2 – Application to register (large)	Once off	$1,195.00	$1,240.00	3.77%	$45.00	CNCL	N
Class 2 - Application to register (standard)	Per application	$781.00	$808.34	3.50%	$27.34	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	$781.00	$809.00	3.59%	$28.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	$1,195.00	$1,240.00	3.77%	$45.00	CNCL	N
Class 3 - Application to register (standard)	Once off	$278.50	$288.50	3.59%	$10.00	CNCL	N
Class 3A - Application to register (standard)	Per application	$387.00	$400.55	3.50%	$13.55	CNCL	N
Class 3 – Application to register (large)	Once off	$514.00	$532.00	3.50%	$18.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Class 3A - Registration renewal	Yearly	$387.00	$400.55	3.50%	$13.55	CNCL	N
Class 3 – Registration renewal (large)	Yearly	$514.00	$532.00	3.50%	$18.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – Food Premises [continued]							
Seasonal sporting clubs - Application to register	Per application	$278.50	$288.50	3.59%	$10.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	$387.00	$400.55	3.50%	$13.55	CNCL	N
Community group / charity / not for profit	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example July - December)	Once off				50% of the class registration fee	CNCL	N
Other food services							
Food Act non-compliance inspection fee	Per hour	$332.00	$344.00	3.61%	$12.00	CNCL	N
Pre-sale request for inspection and report	Per request	$332.00	$344.00	3.61%	$12.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	$509.00	$527.00	3.54%	$18.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	$278.50	$288.25	3.50%	$9.75	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	$278.50	$288.50	3.59%	$10.00	CNCL	N
Miscellaneous health fees							
Administration fee	Per certificate	$15.40	$16.00	3.90%	$0.60	CNCL	N
Caravan parks	Yearly	$14.45	$15.29	5.81%	$0.84	REG	N
These fees are set under state legislation, which is a set fee unit. The dollar value of the set fee 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 and therefore the fee is based on the current statutory fee at the time of preparing this report. The renewal fee for caravan parks is updated every three years by State Government.							
Septic tank permit to construct install, or alter (other than minor)	Per permit	$562.00	$747.38	32.99%	$185.38	REG	N
Septic tank permit to construct, install or alter (minor)	Per permit	$267.00	$569.55	113.31%	$302.55	REG	N
Fire Prevention							
Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	$209.00	$216.50	3.59%	$7.50	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Regulatory Services and Local Laws							
Parking							
Parking fees							
On-street ticket machines – Standard (Peak)	Per Hour	$0.00	$2.10	∞	∞	CNCL	Y
On-street ticket machines – Incentive (Off-Peak)	Per Hour	$0.00	$1.40	∞	∞	CNCL	Y
Off-street ticket machines – Red Zones*	Per hour	$1.50	$1.60	6.67%	$0.10	CNCL	Y
Off-street ticket machines – Green Zones*	Per hour	$0.50	$1.00	100.00%	$0.50	CNCL	Y
Off-street ticket machines – Standard (Peak)	Per day	$9.80	$10.10	3.06%	$0.30	CNCL	Y
Off-street ticket machines - Early bird	Per day	$6.20	$6.50	4.84%	$0.30	CNCL	Y
In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane							
Off-street ticket machines – Incentive (Off-Peak)	Per day	$4.20	$4.50	7.14%	$0.30	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
Dandenong Market car park	Per hour	$0.50	$1.00	100.00%	$0.50	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	$219.00	$219.00	0.00%	$0.00	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	$385.00	$385.00	0.00%	$0.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	$551.00	$551.00	0.00%	$0.00	CNCL	Y
Parking permits							
*** Works zones – signs installed by Council for long-term construction projects.*							
Shopping precincts (1 to 4 consecutive days)	Per space/ day	$57.00	$59.00	3.51%	$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$269.00	$278.50	3.53%	$9.50	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/ day	$29.50	$30.50	3.39%	$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$135.50	$140.50	3.69%	$5.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	$322.00	$333.00	3.42%	$11.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	$514.00	$532.00	3.50%	$18.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	$642.00	$665.00	3.58%	$23.00	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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 infringement	Maximum penalty unit under state legislation				REG	N
Multi-deck car parks							
Thomas Street car park							
Parking fees							
General – hourly	Per hour	$1.70	$1.90	11.76%	$0.20	CNCL	Y
General – daily (7 hours+)	Per day	$11.40	$12.00	5.26%	$0.60	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Parking permits							
General (includes 10% discount)	Per year	$1,185.00	$1,230.00	3.80%	$45.00	CNCL	Y
Walker Street car park							
Parking fees							
General – hourly	Per hour	$1.70	$1.90	11.76%	$0.20	CNCL	Y
General – daily (7 hours+)	Per day	$11.40	$12.00	5.26%	$0.60	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Replacement Airkey and Programming	Per Key	$0.00	$120.00	∞	∞	CNCL	Y
Parking permits							
General	Per quarter	$329.00	$340.00	3.34%	$11.00	CNCL	Y
Reserved	Per quarter	$530.00	$549.00	3.58%	$19.00	CNCL	Y
General (includes 5% discount)	Per half year	$620.00	$642.00	3.55%	$22.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	$1,005.00	$1,040.00	3.48%	$35.00	CNCL	Y
General (includes 10% discount)	Per year	$1,185.00	$1,225.00	3.38%	$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	$1,910.00	$1,975.00	3.40%	$65.00	CNCL	Y
No. 8 Balmoral Avenue car park							
Parking fees							
First hour	First hour	$0.60	$1.00	66.67%	$0.40	CNCL	Y
1 to 2 hours	2 hours	$1.20	$1.70	41.67%	$0.50	CNCL	Y
2 to 3 hours	3 hours	$3.30	$3.40	3.03%	$0.10	CNCL	Y
3 to 4 hours	4 hours	$4.40	$4.50	2.27%	$0.10	CNCL	Y
4 to 5 hours	5 hours	$8.70	$8.90	2.30%	$0.20	CNCL	Y
5 to 6 hours	6 hours	$18.60	$18.60	0.00%	$0.00	CNCL	Y
Maximum daily	> 6 hours	$18.60	$18.60	0.00%	$0.00	CNCL	Y
Early bird rate – in before 8:30am	Daily	$4.40	$4.50	2.27%	$0.10	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Parking permits							
General fee (above roller door)	Per year	$0.00	$1,070.00	∞	∞	CNCL	Y
Reserved fee (Ramp 1)	Per year	$0.00	$1,335.00	∞	∞	CNCL	Y
Trader/Worker Permit yearly fee	Yearly	$107.50	$534.00	396.74%	$426.50	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	$50.00	$50.00	0.00%	$0.00	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	$25.50	$26.50	3.92%	$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	$308.00	$319.00	3.57%	$11.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	On application	$93.50	$113.50	21.39%	$20.00	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	$24.50	$25.00	2.04%	$0.50	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	$46.00	$46.00	0.00%	$0.00	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	$47.00	$50.00	6.38%	$3.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	$166.00	$172.00	3.61%	$6.00	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	$93.50	$97.00	3.74%	$3.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	$276.00	$286.00	3.62%	$10.00	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	$132.50	$137.50	3.77%	$5.00	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	$520.00	$539.00	3.65%	$19.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	$261.00	$270.50	3.64%	$9.50	CNCL	N
Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$166.00	$166.00	0.00%	$0.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Permits [continued]							
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$441.00	$441.00	0.00%	$0.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$1,105.00	$1,105.00	0.00%	$0.00	CNCL	N
Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15)	Per event	$530.00	$530.00	0.00%	$0.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	$2,815.00	$3,000.00	6.57%	$185.00	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	$47.00	$49.00	4.26%	$2.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	$122.50	$127.00	3.67%	$4.50	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	$40.00	$41.50	3.75%	$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	$278.50	$288.50	3.59%	$10.00	CNCL	N
Filming Permit	Per event	$77.00	$80.00	3.90%	$3.00	CNCL	N
Other fees and charges							
Hard copy of local laws documents	Per printed set	$24.50	$25.50	4.08%	$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	$169.00	$175.00	3.55%	$6.00	CNCL	N
Declared dangerous dog	Yearly per animal	$433.00	$449.00	3.70%	$16.00	CNCL	N
Declared menacing dog	Yearly per animal	$260.00	$269.50	3.65%	$9.50	CNCL	N
Declared restricted breed dog	Yearly per animal	$433.00	$449.00	3.70%	$16.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$56.00	$58.00	3.57%	$2.00	CNCL	N
Cat registration	Yearly per animal	$116.00	$120.50	3.88%	$4.50	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Standard rate *[continued]*							
Cat reduced fee	Yearly per animal	$36.00	$37.50	4.17%	$1.50	CNCL	N
Concession rate							
Please note a State Government levy is also payable in addition to this fee.							
Dog registration	Yearly per animal	$71.50	$74.00	3.50%	$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	$433.00	$449.00	3.70%	$16.00	CNCL	N
Declared menacing dog	Yearly per animal	$260.00	$269.50	3.65%	$9.50	CNCL	N
Declared restricted breed dog	Yearly per animal	$433.00	$449.00	3.70%	$16.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$24.50	$25.50	4.08%	$1.00	CNCL	N
Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
Cat registration	Yearly per animal	$53.00	$55.00	3.77%	$2.00	CNCL	N
Cat reduced fee	Yearly per animal	$17.40	$18.20	4.60%	$0.80	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
State Government levy							
Applies in addition to the relevant pet registration fee above.							
Cat	Yearly per animal	$4.15	$4.20	1.20%	$0.05	REG	N
Dog	Yearly per animal	$4.15	$4.20	1.20%	$0.05	REG	N
Other animal fees							
Deposit for cat traps (refundable)	Per trap	$158.50	$164.50	3.79%	$6.00	CNCL	N
Domestic animal business registration	Yearly	$281.50	$291.50	3.55%	$10.00	CNCL	N
Inspection of Domestic Animal Register	Per inspection	$56.00	$58.00	3.57%	$2.00	CNCL	N
Copy of record of animal registration	Per animal	$11.00	$11.40	3.64%	$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Impounding fees							
Animal release fees							
Pigs/goats/sheep	Per animal				Cost recovery	CNCL	N
As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.							
Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	$147.00	$162.00	10.20%	$15.00	CNCL	N
Dogs (3-5 days)	Per animal	$187.50	$206.50	10.13%	$19.00	CNCL	N
Dogs (6-8 days)	Per animal	$215.50	$237.50	10.21%	$22.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	$48.40	$53.50	10.54%	$5.10	CNCL	N
Cats (1-2 days)	Per animal	$147.00	$162.00	10.20%	$15.00	CNCL	N
Cats (3-5 days)	Per animal	$187.50	$206.50	10.13%	$19.00	CNCL	N
Cats (6-8 days)	Per animal	$215.50	$237.50	10.21%	$22.00	CNCL	N
Seized cats holding fees (per day)	Per animal	$48.40	$53.50	10.54%	$5.10	CNCL	N
Poultry	Per animal	$24.50	$27.00	10.20%	$2.50	CNCL	N
Pound registration processing fee	Per event	$28.50	$31.50	10.53%	$3.00	CNCL	N
Other release fees							
Release of impounded vehicle	Per vehicle	$468.00	$485.00	3.63%	$17.00	CNCL	N
Release of impounded signs	Per sign	$90.00	$93.50	3.89%	$3.50	CNCL	N
Release of impounded shopping trolleys	Per trolley	$107.50	$111.50	3.72%	$4.00	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	$214.00	$221.50	3.50%	$7.50	CNCL	N
Planning and Design Services							
Council charges for Planning considerations and services							
Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	$140.00	$145.00	3.57%	$5.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	$192.00	$199.00	3.65%	$7.00	CNCL	N
Application for all written Planning advice	Per property	$161.00	$167.00	3.73%	$6.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	$395.00	$409.00	3.54%	$14.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	$442.00	$458.00	3.62%	$16.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Council charges for Planning considerations and services [continued]							
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 application	$45.00	$47.00	4.44%	$2.00	CNCL	N
Pre-application discussion service							
Average proposal – initial pre-application service	Per initial service	$294.00	$305.00	3.74%	$11.00	CNCL	Y
One written document							
Average proposal – additional pre-application service	Per additional service	$128.00	$132.00	3.13%	$4.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
Complex proposal – initial pre-application service	Per initial service	$406.00	$421.00	3.69%	$15.00	CNCL	Y
One written document							
Complex proposal – additional pre-application service	Per additional service	$235.00	$243.00	3.40%	$8.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
State or city significant proposal – initial pre-application service	Per initial service	$519.00	$538.00	3.66%	$19.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	$354.00	$367.00	3.67%	$13.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
Public notification fees – 'Advertising'							
Public notification of a planning application or planning scheme amendment, 1-10 notifications and/or one (1) A1 Site Notice	Up to 10 names	$148.00	$153.00	3.38%	$5.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	$14.80	$15.30	3.38%	$0.50	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 application/ amendment	$123.00	$127.00	3.25%	$4.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis				Cost recovery	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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.							
Regulation 6, Stage 1	Per application	$3,096.20	$3,149.70	1.73%	$53.50	REG	N
For: (a) considering a request to amend a planning scheme, and (b) taking action required by Division 1 of Part 3 of the Act, and (c) considering any submissions which do not seek a change to the amendment, and (d) if applicable, abandoning the amendment in accordance with section 28 of the Act.							
Regulation 6, Stage 2	Per application	$15,345.60	$15,611.10	1.73%	$265.50	REG	N
For: (a) considering: (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$30,661.20	$31,191.60	1.73%	$530.40	REG	N
For: (a) considering: (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$40,986.80	$41,695.80	1.73%	$709.00	REG	N
For: (a) considering: (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 3	Per application	$488.50	$496.90	1.72%	$8.40	REG	N
For: (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and (c) giving the notice of approval of the amendment required by section 36(2) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 6, Stage 4	Per application	$488.50	$496.90	1.72%	$8.40	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – $nil fee if Minister is the planning authority.							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 7	Per application	$4,058.10	$4,128.30	1.73%	$70.20	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.							
Regulation 8	Per application	$977.00	$993.90	1.73%	$16.90	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.							
Regulation 9, Class 1	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 3	Per application	$638.80	$649.80	1.72%	$11.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000.							
Regulation 9, Class 4	Per application	$1,307.60	$1,330.20	1.73%	$22.60	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000.							
Regulation 9, Class 5	Per application	$1,412.80	$1,437.30	1.73%	$24.50	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000.							
Regulation 9, Class 6	Per application	$1,518.00	$1,544.30	1.73%	$26.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000.							
Regulation 9, Class 7	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
VicSmart application if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 8	Per application	$435.90	$443.40	1.72%	$7.50	REG	N
VicSmart application if the estimated cost of development is more than $10,000.							
Regulation 9, Class 9	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 9, Class 11	Per application	$1,164.80	$1,185.00	1.73%	$20.20	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than $100,000.							
Regulation 9, Class 12	Per application	$1,570.60	$1,597.80	1.73%	$27.20	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1,000,000.							
Regulation 9, Class 13	Per application	$3,464.40	$3,524.30	1.73%	$59.90	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 and not more than $5,000,000.							
Regulation 9, Class 14	Per application	$8,830.10	$8,982.90	1.73%	$152.80	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000.							
Regulation 9, Class 15	Per application	$26,039.50	$26,489.90	1.73%	$450.40	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000.							
Regulation 9, Class 16	Per application	$58,526.80	$59,539.30	1.73%	$1,012.50	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $50,000,000.							
Regulation 9, Class 17	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							
Regulation 9, Class 21	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Application for permit not otherwise provided for in the regulation.							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is $10,000 or less.							
Regulation 11, Class 4	Per application	$638.80	$649.80	1.72%	$11.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $10,000 but not more than $100,000.							
Regulation 11, Class 5	Per application	$1,307.60	$1,330.20	1.73%	$22.60	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $100,00 but not more than $500,000.							
Regulation 11, Class 6	Per application	$1,412.80	$1,437.30	1.73%	$24.50	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $500,000.							
Regulation 11, Class 7	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is $10,000 or less.							
Regulation 11, Class 8	Per application	$435.90	$443.40	1.72%	$7.50	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than $10,000.							
Regulation 11, Class 9	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	$202.90	$206.40	1.72%	$3.50	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	$1,164.80	$1,185.00	1.73%	$20.20	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is $100,000 or less.							
Regulation 11, Class 12	Per application	$1,570.60	$1,597.80	1.73%	$27.20	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $100,000 but not more than $1,000,000.							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 11, Class 13	Per application	$3,464.40	$3,524.30	1.73%	$59.90	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $1,000,000.							
Regulation 11, Class 14	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	$1,337.70	$1,360.80	1.73%	$23.10	REG	N
Amendment to a class 22 permit.							
Regulation 12 - Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class 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 application	Fee is the difference between the original class of application and the amended class of permit.				REG	N
Regulation 13 - Combined applications to amend planning permits	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 15	Per application	$330.70	$336.40	1.72%	$5.70	REG	N
Certificates of compliance							
Regulation 16	Per application	$668.80	$680.40	1.73%	$11.60	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	$330.70	$336.40	1.72%	$5.70	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							
Fees under Subdivision (Fees) Regulations 2016							
Regulation 6	Per application	$177.40	$180.40	1.69%	$3.00	REG	N
For certification of a plan of subdivision.							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Subdivision (Fees) Regulations 2016 [continued]							
Regulation 7	Per application	$112.70	$114.70	1.77%	$2.00	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	$142.80	$145.30	1.75%	$2.50	REG	N
Amendment of certified plan under section 11(1) of the Act.							

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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							
Short outing (less than 3 hours)	Per round trip	$6.30	$7.30	15.87%	$1.00	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	$12.60	$14.60	15.87%	$2.00	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	$0.00	$29.50	∞	∞	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	$18.80	$22.00	17.02%	$3.20	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	$0.00	$44.00	∞	∞	CNCL	Y
Luncheon (local)	Per round trip	$5.30	$6.10	15.09%	$0.80	CNCL	Y
Luncheon (non-local)	Per round trip	$8.40	$9.70	15.48%	$1.30	CNCL	Y
Community transport trip	One way trip	$2.50	$2.60	4.00%	$0.10	CNCL	Y
Social support Group – Planned Activity Group							
Low fee *	Per hour	$3.60	$3.80	5.56%	$0.20	CNCL	N
High fee *	Per hour	$9.00	$9.40	4.44%	$0.40	CNCL	N
Commercial fee	Per hour	$16.40	$17.00	3.66%	$0.60	CNCL	Y
Social support group (round trip)	Per round trip	$3.30	$3.50	6.06%	$0.20	CNCL	N
Social support group (one way trip)	One way trip	$2.50	$2.60	4.00%	$0.10	CNCL	N
Exercise program (10 sessions)	Term fee	$58.00	$60.50	4.31%	$2.50	CNCL	N
Property maintenance							
Low fee *	Per hour	$14.20	$17.50	23.24%	$3.30	CNCL	N
High fee *	Per hour	$79.50	$82.50	3.77%	$3.00	CNCL	N
Commercial fee	Per hour	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y
Home care							
Low fee (single) *	Per hour	$7.80	$8.20	5.13%	$0.40	CNCL	N
High fee *	Per hour	$54.50	$56.50	3.67%	$2.00	CNCL	N
Commercial fee	Per hour	$59.00	$61.50	4.24%	$2.50	CNCL	Y
Personal care							
Low fee *	Per hour	$5.60	$6.00	7.14%	$0.40	CNCL	N
High fee *	Per hour	$54.50	$56.50	3.67%	$2.00	CNCL	N

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Personal care [continued]							
Commercial fee	Per hour	$63.00	$65.50	3.97%	$2.50	CNCL	Y
Individual Social Support							
Low fee *	Per hour	$5.60	$6.00	7.14%	$0.40	CNCL	N
High fee *	Per hour	$54.50	$56.50	3.67%	$2.00	CNCL	N
Commercial fee	Per hour	$63.00	$65.50	3.97%	$2.50	CNCL	Y
Respite care							
Low fee *	Per hour	$4.80	$5.00	4.17%	$0.20	CNCL	N
High fee *	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	N
Commercial fee	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y
Travel incurred for client outings, shopping and appointments							
Low fee *	Per kilometre	$1.30	$1.35	3.85%	$0.05	CNCL	N
High fee *	Per kilometre	$1.50	$1.55	3.33%	$0.05	CNCL	N
Commercial fee	Per kilometre	$1.60	$1.65	3.13%	$0.05	CNCL	Y
Food services (Meals on wheels)							
Low fee * - soup, main, side and sweet	Per meal	$11.00	$11.40	3.64%	$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	$7.10	$7.40	4.23%	$0.30	CNCL	N
Low fee * - main, side and sweet	Per meal	$8.90	$9.30	4.49%	$0.40	CNCL	N
Low fee * - soup, main and side	Per meal	$8.40	$8.70	3.57%	$0.30	CNCL	N
Low fee * - community meal	Per meal	$11.00	$11.40	3.64%	$0.40	CNCL	N
Low fee * - community light meal	Per meal	$7.10	$7.40	4.23%	$0.30	CNCL	N
Low fee * - soup	Per meal	$0.00	$1.70	∞	∞	CNCL	N
Low fee * - sandwich	Per meal	$0.00	$4.60	∞	∞	CNCL	N
Low fee * - main	Per meal	$0.00	$5.25	∞	∞	CNCL	N
Low fee * - main and side	Per meal	$0.00	$6.90	∞	∞	CNCL	N
Low fee * - soup, main and side, no juice	Per meal	$0.00	$8.40	∞	∞	CNCL	N
Low fee * - main, side and sweet, no juice	Per meal	$0.00	$8.60	∞	∞	CNCL	N
Low fee * - soup, main, side and sweet, no juice	Per meal	$0.00	$10.10	∞	∞	CNCL	N
High fee * - soup, main side and sweet	Per meal	$15.80	$16.40	3.80%	$0.60	CNCL	N
High fee * - soup and sandwich	Per meal	$10.40	$10.80	3.85%	$0.40	CNCL	N
High fee * - main, side and sweet	Per meal	$12.95	$13.40	3.47%	$0.45	CNCL	N
High fee * - soup, main and side	Per meal	$12.15	$12.60	3.70%	$0.45	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	$19.00	$19.80	4.21%	$0.80	CNCL	Y
Commercial fee - soup and sandwich	Per meal	$12.40	$13.00	4.84%	$0.60	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Food services (Meals on wheels) [continued]							
Commercial fee - main, side and sweet	Per meal	$15.45	$16.00	3.56%	$0.55	CNCL	Y
Commercial fee - soup, main and side	Per meal	$14.60	$15.20	4.11%	$0.60	CNCL	Y
Allied Health							
Low fee *	Per visit	$17.60	$20.00	13.64%	$2.40	CNCL	N
Commercial fee	Per visit	$111.50	$115.50	3.59%	$4.00	CNCL	N
Home Modifications							
Low fee *	Per hour	$14.20	$14.80	4.23%	$0.60	CNCL	N
High fee *	Per hour	$79.50	$82.50	3.77%	$3.00	CNCL	N
Commercial fee	Per hour	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Library Services							
Lost or damaged items replacement fees					Cost of the item	CNCL	N
Lost or damaged item replacement processing charge	Per item	$7.80	$8.10	3.85%	$0.30	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	$18.10	$18.80	3.87%	$0.70	CNCL	Y
Inter library loan charge	Per loan	$28.50	$30.30	6.32%	$1.80	REG	Y
Per inter-library loan where the lending library charges the Australian Council of Libraries and Information Services (ACLIS) fee							
Library bag	Per bag	$2.30	$3.00	30.43%	$0.70	CNCL	Y
Ear buds	Each	$2.30	$2.50	8.70%	$0.20	CNCL	Y
USB memory stick	Each	$11.60	$12.50	7.76%	$0.90	CNCL	Y
Charging Cable	Per item	$0.00	$5.00	∞	∞	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	$0.25	$0.25	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	$0.35	$0.35	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour)	Per copy	$1.10	$1.10	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	$1.80	$1.80	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	$0.48	$0.48	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	$0.67	$0.67	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	$2.09	$2.09	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	$3.42	$3.42	0.00%	$0.00	CNCL	Y
Replacing lost membership card	Per card	$4.20	$4.20	0.00%	$0.00	CNCL	N
Publications							
City Of Opportunity - the making of the City of Greater Dandenong	Per book	$27.50	$35.00	27.27%	$7.50	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Family Day Care							
Administration levy	Per hour maximum	$1.90	$2.00	5.26%	$0.10	CNCL	N
Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators							
Immunisation Services							
Influenza	Per client	$39.55	$40.93	3.49%	$1.38	CNCL	Y
Hepatitis A and B	Per client	$118.00	$122.13	3.50%	$4.13	CNCL	Y
Cold chain fee	Per client	$24.50	$25.35	3.47%	$0.85	CNCL	Y
Boostrix	Per client	$68.10	$70.48	3.49%	$2.38	CNCL	Y
Immunisation record search fee	Per record	$26.00	$26.91	3.50%	$0.91	CNCL	Y
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 (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Officer) - out of hours		$0.00	$60.00	∞	∞	CNCL	Y
Additional fee for out-of-hours officer if required. 3 hours minimum call out. Minimum 2 staff required on site.							
Staffing (Supervisor) - out of hours	Per Hour	$0.00	$65.00	∞	∞	CNCL	Y
Additional fee for out of hours Supervisor if required. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$22.00	$23.00	4.55%	$1.00	CNCL	Y
Hire Rates for Band Room when partition is in place (half room) and former Studio space (current staff office).							
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$225.50	$233.50	3.55%	$8.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.							
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis 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 (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Supervisor) - out of hours	Per hour	$0.00	$55.00	∞	∞	CNCL	Y
Additional fee for out of hours Supervisor if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer)							
Staffing (Officer) - out of hours	Per Hour	$0.00	$50.00	∞	∞	CNCL	Y
Additional fee for out of hours Officer if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$19.60	$20.50	4.59%	$0.90	CNCL	Y
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$168.50	$174.50	3.56%	$6.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$33.50	$35.00	4.48%	$1.50	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.							
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Commercial							
Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$282.00	$292.00	3.55%	$10.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Other fees and charges							
Microphone hire	Per hire (flat rate)	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Hire of microphone during room/space hire. Includes basic set up only.							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges [continued]							
Projector hire	Per hire (flat rate)	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Projector hire - includes basic set up only.							
Large Rooms – Theatre seats	Per booking	$74.50	$77.00	3.36%	$2.50	CNCL	Y
Fee for set up and pack up of theatre seating in Black Box Theatre. Flat fee rate.							
Large Rooms – Technical box	Per booking	$43.50	$45.50	4.60%	$2.00	CNCL	Y
Access and use of technical box in Black Box Theatre during hire time. Unstaffed.							
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y

Dandenong New Art

Room hire

General

Community Meeting Room	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

Community Group

Community Meeting Room	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

Commercial

Community Meeting Room	Per hour	$43.50	$45.50	4.60%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

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 / Schools / Not-For-Profit

Includes dance schools.

Theatre hire - Performance (unpackaged). Full staffing costs will apply.	Five hours	$964.00	$998.00	3.53%	$34.00	CNCL	Y
This rate is suitable for not-for-profit, schools and dance schools. 5-hour theatre hire only. Does not include staff charges - minimum of two technical and 3 front of house staff for performance							
Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	$1,270.00	$1,490.00	17.32%	$220.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General / Schools / Not-For-Profit [continued]							
Theatre hire - Performance (unpackaged) additional hours over 5 hours. Full staffing costs will apply.	Per hour	$193.00	$200.00	3.63%	$7.00	CNCL	Y
Venue hire only (unpackaged) additional hours over 5 hours.							
Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	$245.00	$270.00	10.20%	$25.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$61.50	$64.00	4.07%	$2.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only (staff and equipment charges will apply)	Per day	$153.00	$160.00	4.58%	$7.01	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment.							
Auditorium hire - seminars, presentations (staff and equipment charges will apply)	Per day	$153.00	$160.00	4.58%	$7.01	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$102.00	$106.00	3.92%	$4.00	CNCL	Y
Full service box office – per ticket	Per ticket	$2.55	$2.65	3.92%	$0.10	CNCL	Y
Full service box office – complimentary tickets	Per ticket	$1.35	$1.40	3.70%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (half day)	Half day (max five hours)	$60.00	$62.10	3.50%	$2.10	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Foyer – function hire (complimentary with theatre hire)	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Additional rooms with theatre hire - per room per day (excluding Streefkerk Room)	Per Day	$0.00	$100.00	∞	∞	CNCL	Y
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 Partnership (packaged) - performance 5 hour minimum	5 Hours minimum	$880.00	$880.00	0.00%	$0.00	CNCL	Y
Community partner rate, limited by assessment. Rate for the first 5 hours, Includes Technical supervisor, 1 x technician, FOH supervisor and 2 x ushers							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Theatre Hire - Community partnership (additional hours)	Per hour	$170.00	$170.00	0.00%	$0.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$54.40	$56.50	3.86%	$2.10	CNCL	Y
Hire of Rehearsal Room only, does not include staffing charges or equipment							
Stage hire only	Per day	$150.00	$160.00	6.67%	$10.00	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	$150.00	$160.00	6.67%	$10.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$90.00	$93.50	3.89%	$3.50	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	$1.30	$1.35	3.85%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half Day (max five hours)	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	$10.00	$10.40	4.00%	$0.40	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$44.50	$46.50	4.49%	$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Standard							
Theatre hire - Performance unpackaged - does not include staffing	Per day	$2,555.00	$2,645.00	3.52%	$90.00	CNCL	Y
Hire charge only - does not include staffing charges which will need to be applied.							
Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	$2,205.00	$2,285.00	3.63%	$80.00	CNCL	Y
Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	$348.00	$360.00	3.45%	$12.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	$150.00	$155.50	3.67%	$5.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends.							
Stage hire only	Per day	$256.00	$265.00	3.52%	$9.00	CNCL	Y
Hire of Stage area only, does not include staffing charges							

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Standard [continued]							
Auditorium hire - seminars, presentations	Per day	$256.00	$265.00	3.52%	$9.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$117.00	$121.50	3.85%	$4.50	CNCL	Y
Full service box office – per ticket	Per ticket	$4.50	$4.50	0.00%	$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	$1.40	$1.45	3.57%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$41.00	$42.50	3.66%	$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half day (max five hours)	$123.00	$127.50	3.66%	$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$117.00	$121.50	3.85%	$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$117.00	$121.50	3.85%	$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y
Equipment hire							
Theatre data projector - Cinema / film screening	Per day	$360.00	$373.00	3.61%	$13.00	CNCL	Y
Laptop	Per day	$51.50	$53.50	3.88%	$2.00	CNCL	Y
Lectern and microphone (Commercial)	Per day	$51.50	$53.50	3.88%	$2.00	CNCL	Y
Portable public announcement (PA) system	Per day	$154.50	$160.00	3.56%	$5.50	CNCL	Y
Scrim (white)	Per day	$72.00	$75.00	4.17%	$3.00	CNCL	Y
Scrim (black)	Per day	$72.00	$75.00	4.17%	$3.00	CNCL	Y
Scrim (both)	Per day	$103.00	$107.00	3.88%	$4.00	CNCL	Y
Hazer	Per day	$68.00	$70.50	3.68%	$2.50	CNCL	Y
Smoke machine	Per day	$34.00	$35.50	4.41%	$1.50	CNCL	Y
Data projector and screen (meeting rooms)	Per item	Complimentary with meeting room hire				CNCL	Y
Electronic whiteboard	Per day	Complimentary with meeting room hire				CNCL	Y
Whiteboards and flipchart stand	Per item	Complimentary with meeting room hire				CNCL	Y
Theatre data projector - visual effects	Per Day	$0.00	$50.00	∞	∞	CNCL	Y
Piano	Per event or move	$0.00	$160.00	∞	∞	CNCL	Y
Theatre headset mic / beltpack	Per unit per day	$0.00	$10.00	∞	∞	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Box office – allocation of tickets for hirer to sell	Per ticket	$1.45	$1.50	3.45%	$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	$1.30	$1.35	3.85%	$0.05	CNCL	Y
Catering	Per event			As quoted per event		CNCL	Y
Gaffer tape	Per roll	$24.50	$25.50	4.08%	$1.00	CNCL	Y
Electrical tape	Per roll	$1.95	$2.10	7.69%	$0.15	CNCL	Y
Mark up tape	Per roll	$8.70	$9.10	4.60%	$0.40	CNCL	Y
Hazard tape	Per roll	$16.80	$17.40	3.57%	$0.60	CNCL	Y
AAA batteries	Each	$1.55	$1.65	6.45%	$0.10	CNCL	Y
AA batteries	Each	$1.75	$1.85	5.71%	$0.10	CNCL	Y
9V batteries	Each	$6.50	$6.80	4.62%	$0.30	CNCL	Y
Clear tarkett tape	Per roll	$39.00	$40.50	3.85%	$1.50	CNCL	Y
Traffic management	Per event			As quoted per event		CNCL	Y
Cultural Facilities – Staff Charges							
Technical and Front of House Supervisor	Per hour	$65.00	$65.00	0.00%	$0.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Technicians and Front of House Officers	Per hour	$60.00	$60.00	0.00%	$0.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Sportsgrounds and Pavilions							
Reserves (seasonal hire)							
Category 1							
Applicable to: • *George Andrews Soccer Pitch 1* • *Noble Park Reserve* • *Mills Reserve Synthetic Pitch* • *Police Paddocks Soccer Pitch 1 or Softball* • *Ross Reserve Athletics Track and Infield* • *Ross Reserve Synthetic Pitch* • *Shepley Reserve* • *Tatterson Park Synthetic Pitch*							
Summer	Per season	$2,100.00	$2,175.00	3.57%	$75.00	CNCL	Y
Winter	Per season	$3,155.00	$3,270.00	3.65%	$115.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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 Reserve* • *Fotheringham Reserve* • *Greaves Reserve Oval 1* • *Greaves Reserve Oval 2, 3 or 4* • *Greaves Reserve Soccer Pitch* • *Keysborough Reserve* • *Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2* • *Parkfield Reserve* • *Robert Booth Baseball* • *Robert Booth Reserve Athletics Track* • *Ross Reserve Oval 1* • *Ross Reserve Oval2* • *Springvale Reserve* • *Tatterson Park Oval 1, 2 or 3* • *Thomas Carroll West or East Oval* • *Wachter Reserve Oval 1* • *Warner Reserve Cricket Pitch* • *Warner Reserve Soccer Pitch 1 or 2*							
Summer	Per season	$1,270.00	$1,315.00	3.54%	$45.00	CNCL	Y
Winter	Per season	$1,935.00	$2,005.00	3.62%	$70.00	CNCL	Y
Category 3							
Applicable to: • *Barry Powell Reserve Oval 2* • *Coomoora Pitch 3* • *George Andrews Pitch 2* • *Keysborough Parish Reserve* • *Lois Twohig Oval 1, Oval 2 or Soccer Pitch* • *Mills Reserve Grass Pitch* • *Police Paddocks Soccer Pitch 2 or 3* • *Wachter Reserve Oval 2* • *WJ Turner*							
Summer	Per season	$893.00	$925.00	3.58%	$32.00	CNCL	Y
Winter	Per season	$1,340.00	$1,390.00	3.73%	$50.00	CNCL	Y
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	$387.00	$401.00	3.62%	$14.00	CNCL	Y
Winter	Per season	$575.00	$596.00	3.65%	$21.00	CNCL	Y

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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* • *Robert Booth – Baseball* • *Ross Reserve Sports Pavilion* • *Shepley Reserve (pavilions)* • *Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)* • *Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)* • *Warner Reserve* • *Thomas Carroll – Crowe*							
Hire	Per season	$1,705.00	$1,765.00	3.52%	$60.00	CNCL	Y
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* • *Police Paddocks – Softball* • *Ross Reserve – Social Pavilion* • *Springvale Reserve Club pavilion* • *WJ Turner*							
Hire	Per season	$1,135.00	$1,175.00	3.52%	$40.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N
Category 3							
Applicable to: • *Banksia Secondary College* • *Fotheringham Reserve* • *Lois Twohig – Petanque Pavilion* • *Lois Twohig – Soccer Pavilion* • *Robert Booth – Little Athletics* • *Ross Reserve – Little Athletics* • *Wachter Reserve – northern pavilion (previously small pavilion)* • *Wachter Reserve – southern pavilion* • *Wilson Oval – Greg Dickson*							
Hire	Per season	$569.00	$589.00	3.51%	$20.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N
Category 4							
Applicable to: • • *Shepley Umpires Room*							
Hire	Per season	$284.50	$294.50	3.51%	$10.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Pavilions (casual hire)							
General							
Casual hire fee – Community Group	Per day	$104.60	$108.25	3.49%	$3.65	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Standard bond – Community 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	N
Mills Reserve Pavilion							
Casual hire fee – General	Per hour	$62.35	$64.53	3.50%	$2.18	CNCL	Y
Casual hire fee – Community Group	Per hour	$47.95	$49.65	3.55%	$1.70	CNCL	Y
Casual hire fee – Commercial	Per hour	$91.40	$94.60	3.50%	$3.20	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – General	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Standard bond – Community Group	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – Commercial	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Synthetic pitches							
Ross Reserve and Tatterson Park							
General							
Full pitch – without lights	Per hour	$77.00	$79.70	3.51%	$2.69	CNCL	Y
Full pitch – with lights	Per hour	$87.90	$90.98	3.50%	$3.08	CNCL	Y
Half pitch – without lights	Per hour	$44.00	$45.54	3.50%	$1.54	CNCL	Y
Half pitch – with lights	Per hour	$49.60	$51.34	3.51%	$1.73	CNCL	Y
Full pitch – without lights	Per half day	$224.50	$232.50	3.56%	$8.00	CNCL	Y
Full pitch – with lights	Per half day	$257.00	$266.00	3.50%	$9.00	CNCL	Y
Half pitch – without lights	Per half day	$128.50	$133.00	3.50%	$4.50	CNCL	Y
Half pitch – with lights	Per half day	$144.25	$149.30	3.50%	$5.05	CNCL	Y
Full pitch – without lights	Per day	$375.00	$389.00	3.73%	$14.00	CNCL	Y
Full pitch – with lights	Per day	$426.60	$441.55	3.50%	$14.95	CNCL	Y
Half pitch – without lights	Per day	$213.30	$220.75	3.49%	$7.45	CNCL	Y
Half pitch – with lights	Per day	$240.50	$249.00	3.53%	$8.50	CNCL	Y
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	$66.00	$68.50	3.79%	$2.50	CNCL	Y
Full pitch – with lights	Per hour	$77.00	$79.70	3.51%	$2.69	CNCL	Y
Half pitch – without lights	Per hour	$38.55	$39.89	3.48%	$1.35	CNCL	Y
Half pitch – with lights	Per hour	$44.00	$45.54	3.50%	$1.54	CNCL	Y
Full pitch – without lights	Per half day	$192.50	$199.50	3.64%	$7.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group (from municipality) *[continued]*							
Full pitch – with lights	Per half day	$224.50	$232.50	3.56%	$8.00	CNCL	Y
Half pitch – without lights	Per half day	$112.15	$116.07	3.50%	$3.92	CNCL	Y
Half pitch – with lights	Per half day	$128.50	$133.00	3.50%	$4.50	CNCL	Y
Full pitch – without lights	Per day	$322.00	$334.00	3.73%	$12.00	CNCL	Y
Full pitch – with lights	Per day	$375.00	$389.00	3.73%	$14.00	CNCL	Y
Half pitch – without lights	Per day	$187.50	$194.50	3.73%	$7.00	CNCL	Y
Half pitch – with lights	Per day	$213.30	$220.75	3.49%	$7.45	CNCL	Y
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	$98.90	$102.36	3.50%	$3.46	CNCL	Y
Full pitch – with lights	Per hour	$120.95	$125.20	3.51%	$4.25	CNCL	Y
Half pitch – without lights	Per hour	$60.55	$62.66	3.48%	$2.12	CNCL	Y
Half pitch – with lights	Per hour	$77.00	$79.70	3.51%	$2.69	CNCL	Y
Full pitch – without lights	Per half day	$288.50	$299.00	3.64%	$10.50	CNCL	Y
Full pitch – with lights	Per half day	$322.00	$334.00	3.73%	$12.00	CNCL	Y
Half pitch – without lights	Per half day	$175.95	$182.10	3.50%	$6.16	CNCL	Y
Half pitch – with lights	Per half day	$224.50	$232.50	3.56%	$8.00	CNCL	Y
Full pitch – without lights	Per day	$481.00	$498.00	3.53%	$17.00	CNCL	Y
Full pitch – with lights	Per day	$588.00	$609.00	3.57%	$21.00	CNCL	Y
Half pitch – without lights	Per day	$294.00	$305.00	3.74%	$11.00	CNCL	Y
Half pitch – with lights	Per day	$375.00	$389.00	3.73%	$14.00	CNCL	Y
Commercial							
Full pitch – without lights	Per hour	$120.95	$125.20	3.51%	$4.25	CNCL	Y
Full pitch – with lights	Per hour	$154.50	$160.00	3.56%	$5.50	CNCL	Y
Half pitch – without lights	Per hour	$77.00	$79.70	3.51%	$2.69	CNCL	Y
Half pitch – with lights	Per hour	$94.00	$97.50	3.72%	$3.50	CNCL	Y
Full pitch – without lights	Per half day	$352.00	$365.00	3.69%	$13.00	CNCL	Y
Full pitch – with lights	Per half day	$449.00	$465.00	3.56%	$16.00	CNCL	Y
Half pitch – without lights	Per half day	$224.50	$232.50	3.56%	$8.00	CNCL	Y
Half pitch – with lights	Per half day	$272.50	$282.50	3.67%	$10.00	CNCL	Y
Full pitch – without lights	Per day	$588.00	$609.00	3.57%	$21.00	CNCL	Y
Full pitch – with lights	Per day	$748.00	$775.00	3.61%	$27.00	CNCL	Y
Half pitch – without lights	Per day	$375.00	$389.00	3.73%	$14.00	CNCL	Y
Half pitch – with lights	Per day	$454.00	$470.00	3.52%	$16.00	CNCL	Y
Mills Reserve							
Hire of synthetic pitch – without floodlights	Per hour	$111.65	$115.55	3.49%	$3.90	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	$83.15	$86.06	3.50%	$2.91	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	$140.70	$145.65	3.52%	$4.95	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Mills Reserve [continued]							
Hire of mini synthetic pitch	Per hour	$38.65	$40.00	3.49%	$1.35	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	$352.00	$365.00	3.69%	$13.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	$407.00	$422.00	3.69%	$15.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	$660.00	$684.00	3.64%	$24.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	$715.00	$741.00	3.64%	$26.00	CNCL	Y
Turf wickets							
Category 1							
Applicable to: • *Shepley Oval*							
Turf wicket hire	Per season	$15,535.00	$16,080.00	3.51%	$545.00	CNCL	Y
Category 2							
Applicable to: • *Noble Park Reserve*							
Turf wicket hire	Per season	$9,245.00	$9,570.00	3.52%	$325.00	CNCL	Y
Category 3							
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*							
Turf wicket hire	Per season	$6,160.00	$6,380.00	3.57%	$220.00	CNCL	Y
Tennis club rooms							
Includes: • *Fotheringham Reserve* • *George Andrews* • *Lois Twohig*							
General	Per week	$144.25	$149.30	3.50%	$5.05	CNCL	Y
Community Group	Per week	$97.00	$100.50	3.61%	$3.50	CNCL	Y
Commercial	Per week	$192.50	$199.50	3.64%	$7.00	CNCL	Y
Offices							
Category 1 – Shepley Reserve	Per season	$705.00	$730.00	3.55%	$25.00	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Offices [continued]							
Category 2 – Greg Dickson Board Room	Per season	$494.00	$512.00	3.64%	$18.00	CNCL	Y
Category 3 – Warner Reserve	Per season	$353.00	$366.00	3.68%	$13.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	$193.50	$200.50	3.62%	$7.00	CNCL	Y
Other fees and charges							
Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	$308.00	$319.00	3.57%	$11.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	$595.00	$616.00	3.53%	$21.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	$880.00	$911.00	3.52%	$31.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y
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	$180.00	3.45%	$6.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	$88.50	$92.00	3.95%	$3.50	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	$240.50	$250.00	3.95%	$9.50	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	$120.50	$125.00	3.73%	$4.50	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	$296.00	$307.00	3.72%	$11.00	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	$148.50	$155.00	4.38%	$6.50	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	$428.00	$445.00	3.97%	$17.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	$214.00	$222.50	3.97%	$8.50	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	$777.00	$805.00	3.60%	$28.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	$389.00	$400.00	2.83%	$11.00	CNCL	Y
Market stall: event 0-10,000 people	Per stall (3x3m)	$35.00	$37.00	5.71%	$2.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	$172.50	$180.00	4.35%	$7.50	CNCL	Y
Market stall: event 20,000+ people	Per stall (3x3m)	$541.00	$560.00	3.51%	$19.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	$114.50	$120.00	4.80%	$5.50	CNCL	Y

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4.1.2 Proposed 2023-24 Budget (Cont.)

Name	Unit	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Stallholder fees and equipment charges [continued]							
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	$228.00	$236.00	3.51%	$8.00	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	$457.00	$475.00	3.94%	$18.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	$938.00	$976.00	4.05%	$38.00	CNCL	Y
Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	$212.00	$220.00	3.77%	$8.00	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	$424.00	$440.00	3.77%	$16.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	$22.00	$25.00	13.64%	$3.00	CNCL	Y
Powered site per stall	Per stall	$38.00	$40.00	5.26%	$2.00	CNCL	Y
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	$899.00	$899.00	0.00%	$0.00	CNCL	Y
Urban Screen technician for after hours events (first two hours)	Per hour	$85.00	$85.00	0.00%	$0.00	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	$113.00	$120.00	6.19%	$7.00	CNCL	Y
Springvale Community Hub							
Refundable deposit (bond) – events up to 2,000 people	Per Event	$0.00	$500.00	∞	∞	CNCL	N
Refundable deposit (bond) – events 2,000 people to 5,000	Per Event	$0.00	$1,000.00	∞	∞	CNCL	N
Event site manager/technician (first three hours)	Per Hour	$0.00	$78.00	∞	∞	CNCL	Y
Event site manager/technician (after first three hours Mon-Sat or all day Sunday)	Per Hour	$0.00	$104.00	∞	∞	CNCL	Y
Security staff (first three hours)	Per Hour	$0.00	$58.00	∞	∞	CNCL	Y
Security staff (after first three hours Mon-Sat or all day Sunday)	Per Hour	$0.00	$78.00	∞	∞	CNCL	Y

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33

File Id:	
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	Proposed Long Term Financial Plan 2023-24 to 2032-33 for the purposes of Community Consultation

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 LTFP is subject to annual reviews to ensure the financial projections remain current.

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 2023-24 Budget process. In accordance with Council's Community Engagement Policy, the LTFP 2024-2033, in conjunction with the Proposed 2023-24 Budget, will be placed on public exhibition for the purposes of inviting public submissions and will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

The Proposed LTFP 2024-2033 (annual update) is included as an attachment to this report.

2. Recommendation Summary

This report recommends that Council adopts in principle the Proposed LTFP 2024-2033 (annual update) and places it, in conjunction with the Proposed 2023-24 Budget on public exhibition for 28 days for the purposes of inviting public submissions and community engagement as per Council's Community Engagement Policy. Following the conclusion of the public consultation period and any submissions received, the Proposed LTFP 2024-2033 will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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.

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 Proposed LTFP 2024-2033 has been prepared in line with the Proposed 2023-24 Budget.

3.1 Financial outlook

The following is an annual update of the City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) reviewed and prepared during a period of continued uncertainty influenced by many factors.

Forecasting economic long-term Indicators is a challenge in any year, and in this update of LTFP the impacts of rising inflation, fuel prices, interest rates, cost of living pressure on the community and Council services have been considered and will continue to be closely monitored. This LTFP has been developed on the most current and best available information and assumptions but is subject to change due to the ebbs and flows of our economic environment.

The financial landscape which we are operating in has been constantly changing. There has been an unprecedented era of financial challenge across local government. A devastating pandemic has had an enormous financial impact and a lasting one. This remains a risk but has been in effect superseded by the cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability. These external factors will have a significant impact on Council's finances for several years as we see increase demand for our services and increases in the costs of providing them. Like many households and businesses, Council faces increased energy and construction costs, rising costs of pay for our staff and widespread skills shortages.

The current economic conditions have also increased interest rates. The cost of new borrowing will be higher, conversely Council is now earning higher investment returns on its cash balances. Council's existing borrowing is on fixed rates over a flat maturity profile so there are no pressures on existing debt. However, Council forecasts to undertake significant borrowings over the next four (4) years ($74.97 million) to support the delivery of three (3) very important strategic major projects – Keysborough South Community Hub, Dandenong Wellbeing Centre, and the new Dandenong Community Hub. Interest rates are rising fast at this moment and are expected to rise further through the life of this plan, which may result in a revision of borrowing capacity or further reductions to Council's annual capital program to service debt.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Forecast new borrowings in the Financial Plan will take Councils total level of indebtedness from $49.78 million forecast June 2023 to $104 million by June 2027. Council's indebtedness to rates ratio remains within prudential limits. Related to this outcome, a further $7.2 million will be required to be diverted annually from current capital spending to fund the additional debt redemption and interest costs. In addition to the cost of repaying and servicing debt is the cost of operating these new facilities once built. Preliminary estimates of operating the Keysborough South and Dandenong Community Hub are $1.8 million and $1.3 million respectively (at this early point but may be higher). Once again, these increased costs can only come from one (1) source which is a reduction in capital expenditure funded from rates.

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.

Council assumes overall service levels will remain unchanged throughout the 10-year forward projection period. To maintain financial sustainability in the face of the above challenges, Council will need to fundamentally 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. Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue them or whether there is a role for an alternative delivery model.

Council recognises that financial stability and sustainability is one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. The key challenge over the next decade will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap. Own source income options will also need to be examined as opportunities that have potential to support the ongoing financial sustainability of Council.

Council is projecting a strong capital works program over the LTFP period forecasting to spend nearly $550 million investing in important buildings and projects, as well as renewing the significant existing community and infrastructure asset base.

At present, Council is in a healthy financial position and the financial outlook for Council remains steady, but this will be challenged by the current volatile economic environment and the significant investment in key strategic projects ahead.

3.2 Key outcomes of this LTFP

The most significant challenge included in this draft LTFP is the funding required to complete three (3) very important major projects for Council over the first four (4) years of the LTFP whilst also navigating rising construction costs and the ebbs and flows in the economic environment:

- Keysborough South Community Hub ($22.1 million)
- Dandenong Wellbeing Centre (redevelopment of Dandenong Oasis $98.4 million)
- Dandenong Community Hub ($30 million).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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, there have been several changes to the previous model, and these are detailed below.

Dandenong Wellbeing Centre (DWC)

- Total revised cost estimate for the Dandenong Wellbeing Centre (DWC) from the previous $87 million to $98 million ($95 million forecast over the 2023-24 to 2025-26 financial years).
- Grant funding under the Priority Community Infrastructure Program (PCIP) has been identified for DWC. This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress and has yet to receive final funding approval. Should grant funding be unsuccessful, alternate funding sources or revised scope maybe required.
- Pending approval of the grant funding noted above, the forecast level of borrowings required to part fund this major project has been reduced to $48.85 million (previously $55.60 million).

Keysborough South Community Hub (KSCH)

- $6.12 million of new borrowings, originally budgeted in 2021-22 and then subsequently deferred to 2022-23, have now been scheduled for 2023-24 to part fund the construction of the Keysborough South Community Hub.
- Total project cost $22.63 million ($19.15 million forecast over the 2023-24 to 2024-25 financial years) and are based on final tender outcomes.

Dandenong Community Hub (DCH)

- Forecast estimate of $30 million with majority of the expenditures split over the 2025-26 and 2027 financial years.
- The 2022-23 and 2023-24 forecast provides $2 million for the detailed design and documentation stage. This will be part funded from the major project reserve ($1.10 million and rates funding of $930,000).
- This LTFP also includes $20 million in borrowings for the proposed Dandenong Community Hub split evenly over the 2025-26 and 2026-27 financial years, with the remaining funding source from rates (proposed expenditures occurring over 2025-26 to 2026-27).

Overall, the proposed reduction in borrowings and extended borrowing terms for Dandenong Wellbeing Centre, offset by an increase in the amount of borrowings for Dandenong Community Hub, this LTFP model has slightly lower debt repayment and interest costs than in the previous version of the LTFP. It continues to remain important that the indebtedness to rates prudential debt ratio is just above 57 per cent at its peak in 2027 and returns this ratio to below 40 per cent by 2031.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

These three (3) projects encompass estimated borrowings of $74.97 million to be drawn down over 2023-24 to 2026-27 (detailed below).

	Forecast	Budget	Projections		
	2022-23	2023-24	2024-25	2025-26	2026-27
	$'000	$'000	$'000	$'000	$'000
ALL BORROWINGS					
Opening balance	53,263	49,779	52,186	84,765	101,040
New loan proceeds	-	6,120	37,000	21,850	10,000
Less principal repayments	(3,484)	(3,713)	(4,421)	(5,575)	(6,802)
Closing balance of borrowings	**49,779**	**52,186**	**84,765**	**101,040**	**104,237**

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 $1.8 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 $1.3 million per year from 2026 (details on how these are funded explained further down). Both are estimates only and are likely to be higher.

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. 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 $25.78 million as a funding source over the 2023-24 to 2025-26 financial years (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 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.

3.3 Capital Investment

Council's level of capital investment in this LTFP has been impacted by significant new borrowings but also by reductions to fund additional debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

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.

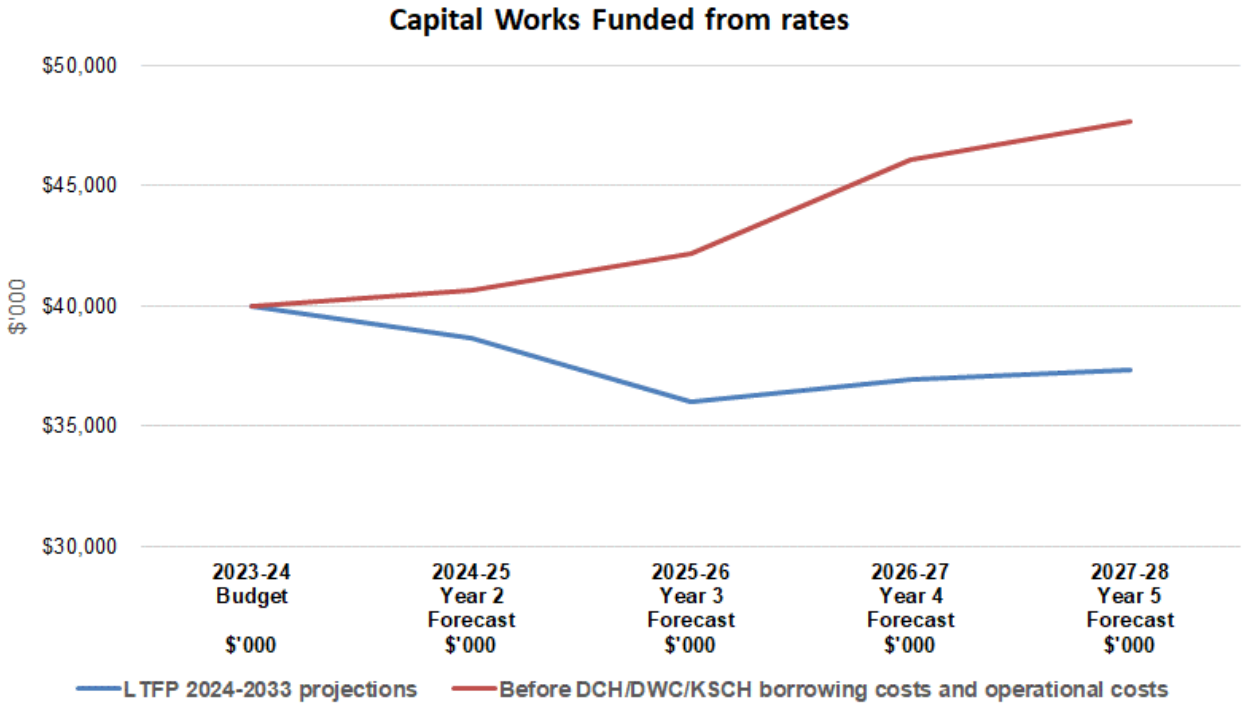
4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of $80.2 million over the life of the LTFP to fund:

- $55.8 million in borrowing costs associated with Dandenong Wellbeing Centre (DWC) and Dandenong Community Hub (DCH), and
- $15.4 million in operational costs associated with the Keysborough South Community Hub (KSCH).

The red line in the following graph highlights the level of capital works funded from rate revenue growing over the first five (5) years of the LTFP and before the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH and KSCH. 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 start at $2 million in 2024-25 and grow to over $10 million annually from 2027-28 to 2032-33.

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 $27.6 million in the first five (5) years reaching $80.2 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2029-30.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

3.4 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 2022 the Minister for Local Government announced that Victorian Council rate rises would be capped at the forecast rate 3.50 per cent in the 2023-24 financial year. This was below the Essential Services Commission recommendation of forecast CPI of 4 per cent. A conservative forecast rate increase of 2 per cent is assumed for the remaining years of the LTFP.

Forecast rate increases

Description	Budget	Projections					
	2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Year 5 2028-29	Years 6-9 2030-2033
CPI forecast	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Rate revenue cap	3.50%	2.00%	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 Dandenong Wellbeing Centre), rate capping presents a significant challenge to Council's longer term financial sustainability.

Rate capping will continue to hurt Council in the coming years. The impacts are occurring across three (3) fronts which are:

- Employee costs
- Rising costs of materials and services
- Government restriction on the cap increase

3.5 Employee costs

Employee cost increases represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense). Council's Enterprise Agreement (EA) 2022 is currently subject to Fair Work Commission approval and will take effect 1 July 2022. This agreement provides for a 3.50 per cent increase (consistent with the rate cap) in 2023-24.

For the last Enterprise Agreement, Council was able to tie annual EA increases to the rate cap but with a minimum floor level increase of 2.25 per cent. With the rate cap falling at 2 per cent and below in the last three (3) years, this has immediately created pressure on Council budgets given the current EA offer for Year 1 (or from 1 July 2022) is 2.25 per cent. It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Council is heavily reliant on rate revenue for income growth with on average 70 per cent of its income from this source. In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

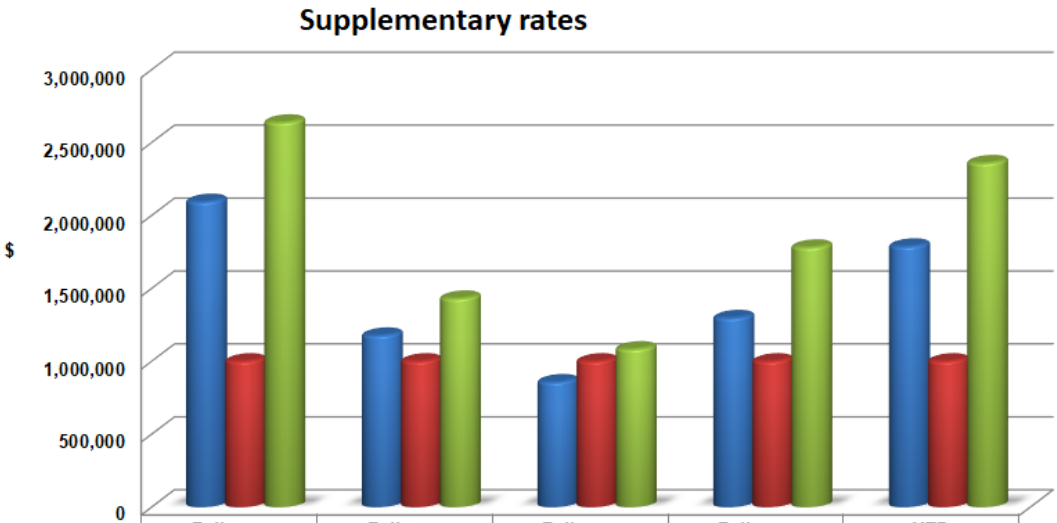
3.6 Rising costs of materials and services

Over the past twelve months there has been a sharp increase in the cost of both the delivery of capital works and across all Council materials and services essential to delivering operational services. Rising fuel prices and the cost of associated goods have been directly passed onto Council by suppliers. Council has had difficulties not only sourcing contractors for works at a competitive price but also supporting existing contractors who are unable to deliver ongoing services at agreed tender prices and remain economically viable.

In addition to employee costs, this has placed increased pressure on Council budgets.

3.7 Supplementary rates

There was significant supplementary rate growth six (6) to eight (8) years ago. However, this dropped significantly, particularly in the three (3) year period 2019-20 to 2021-22 during the pandemic. Forecast 2022-23 supplementary rates have shown an improvement as activity levels have lifted. The graph below depicts the up and down trends experienced by supplementary rates over recent years.



	Full year 2018-19	Full year 2019-20	Full year 2020-21	Full year 2021-22	YTD 2022-23
Full year actual	2,093,920	1,176,861	857,476	1,297,389	1,787,598
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplementary rates annualised	2,637,983	1,430,480	1,082,983	1,780,638	2,359,587

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

While the annual decision on rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. 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 690 over the five (5) year period.

Now with sharp increases in interest rates curtailing private lending and equally sharp increases in building costs, these impacts on supplementary rates are likely to linger for some years to come. Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

At present the forecast in the Long-Term Financial Plan is for revenue from supplementary rates to remain quite flat around the $1 million per year mark. Should supplementary rate revenue spike again like it did in the period around 2016, this would have a major influence on Council's rating base.

Council is aware of the proposed major redevelopment by Capital Alliance of the Little India Precinct (approximately $700 million) and new directions that are proposed in terms of the Dandenong Plaza.

Whilst many years away, the potential redevelopment of Sandown (in whole or part) would also have a very significant and favourable impact on Council's rate base.

3.8 Summary key challenges

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 $55.75 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 (average of $1.8 million per annum) and Dandenong Community Hub (average of $1.3 million per annum) have been factored into this LTFP revision funded by a reduction in capital works funded by operational surplus. Estimates only and will likely be higher.
- Rising construction costs are a key risk given the City of Greater Dandenong's significant capital works program.
- Another key risk to Council's future LTFP is interest rates – although it is noted that interest rates have both a positive and negative impact for Council. Higher interest rates represent greater investment returns but also a higher cost of borrowing funds. Council's future new borrowings have been modelled using a conservative estimate of interest rates at current levels and will be closely monitored.

- Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases. No provision or allowance has been made for any call from the Defined Benefits fund.
- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission has over the last three (3) years has averaged a marginal 0.53 per cent increase per annum. This does not match the cost increases at CPI or higher, creating a funding gap between this major income source for Council and operating costs. No movement has been forecast in FA grant funding for the first two (2) years of the LTFP and a conservative increase of 1 per cent has been assumed for each year thereafter.

3.9 Service levels

To maintain financial sustainability in the face of the above challenges, 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.

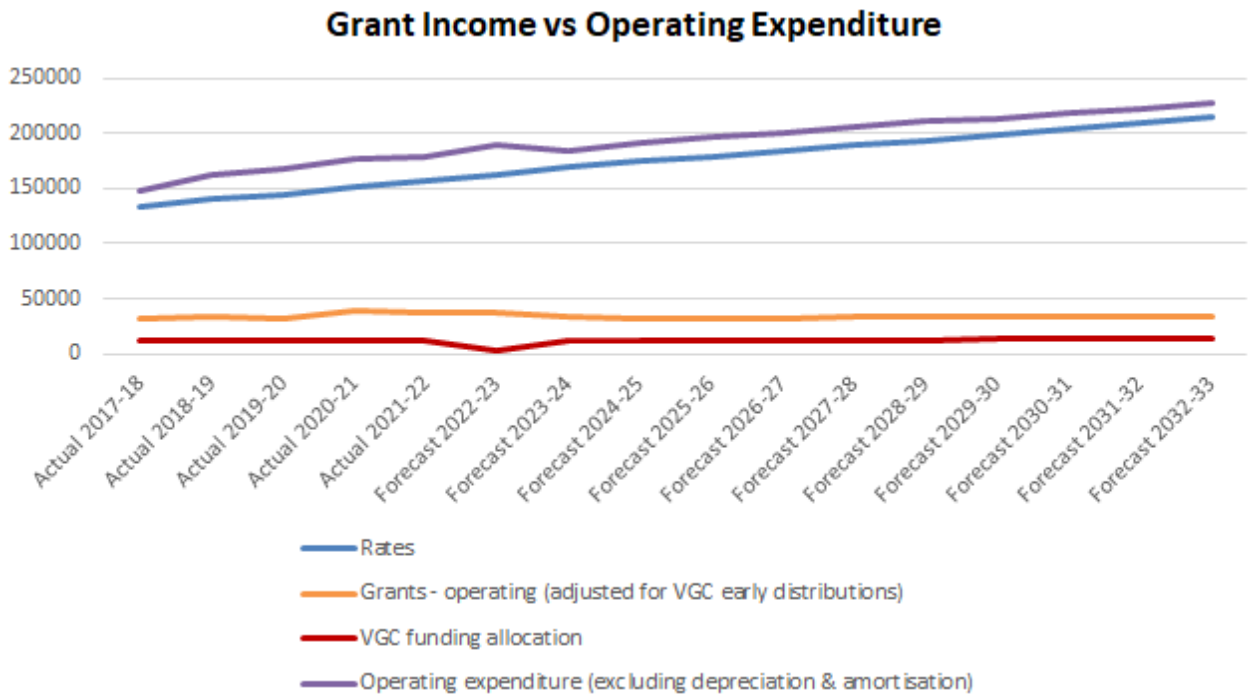
3.10 Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) continue to 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 orange line in the following graph shows the trend of the prior five (5) year's actual operating grant income and rate 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 red line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the purple line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. The blue line represents rate income which is forecast to increase at a similar rate to operating expenditure, however, prior year actuals show that costs have actually increased more than rate income. It is clear that expectations of the trend in grant income does not match increasing operational costs in future years.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)



Note: The above grant income levels have been adjusted for any early receipt of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates to avoid any distortion by the timing of these grant payments.

3.11 Strategic Major Projects

There have been enormous strides in the past five (5) 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 gym 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 remaining is estimated to cost around $22 million (tender outcome).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

The 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 $6.46 million (including $2.23 million transferred to Council's DCP Reserve).
- In 2023-24, Council will draw down $6.12 million in borrowings. These are not new borrowings, originally approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme, subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 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.
- $7.13 million transferred from Council's reserves consisting of $4.56 million from the Major Projects Reserve and the $2.23 million contribution mentioned in the first dot point above.

Dandenong Wellbeing Centre (DWC) – Redevelopment of Dandenong Oasis

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.

The new centre (currently known as the 'Dandenong Wellbeing Centre') will include a broad range of facilities, as determined by the Aquatic Strategy and refined through subsequent community and stakeholder engagement.

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 existing 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.

This project has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress and is not yet approved.

The remaining construction costs of the centre are estimated at $95.17 million. The design of the Dandenong Wellbeing Centre was endorsed by Council in February 2022. Construction is proposed to commence in mid 2024 and be completed by mid to late 2026.

The project will be funded from a number of sources:

- Borrowings of $48.85 million ($37 million in 2024-25) and ($11.85 million 2025-26).
- $20.17 million transferred from Council's Major Projects reserve.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

- Assumption of Federal Government grant funding of $17.7 million through the PCIP.
- The remaining $8.4 million will be required to be funded by Council rates.

Dandenong Community Hub

Greater Dandenong City Council is planning for a community hub in central Dandenong.

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. Further community engagement and consultation on the site and draft concept design occurred 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.

A business plan and draft concept designs for the Community Hub in central Dandenong were completed and presented to Council on 6 December 2021. To support the development of the business case and draft concept designs, Council engaged Croxon Ramsey, a Melbourne based architecture firm, who undertook the project in partnership with Outside of the Square Creative Consulting, a specialist consultation and engagement practice also based in Melbourne.

On 21 March 2022 Council requested alternative building layout models and associated costs for the preferred site to be undertaken. Three (3) models were recently presented to Council and a community consultation phase requested.

Detailed design and documentation stage and further community consultation are expected to occur in 2023-24 with construction foreshadowed over the 2025-26 and 2026-27 financial years (subject to funding).

This project is anticipated to cost around $30 million which is proposed to be funded as follows:

- $20 million in new borrowings split evenly over 2025-26 and 2026-27.
- $1.11 million transferred from Council's Major Projects reserve.
- The remaining $8.9 million will be required to be funded by Council rates.

3.12 Ongoing Capital Development and Future Major projects

Whilst funding for 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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, the ability to make major decisions on new infrastructure will be very limited for several years to come as Council invests more than $150 million in three (3) very important strategic projects over the next four (4) years.

3.13 Summary of 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 CPI (or less than CPI as is the case with the 2023-24 rate cap) 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 reduction in capital works to fund new major 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 capital works funded from Council's operations over the first four (4) years of the LTFP period, an increasing trend in the capital works funded from Council's operations from $36.97 million in 2026-27 to $45.56 million in 2032-33 *(noting that this may be subject to future reductions due to the impacts of rate capping and/or final major project cost outcomes).*
- Funding for asset renewal ranging from $28 million to $40 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 final major project cost outcomes)*.
- 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 2023-24 *(noting that this is subject to future review).*

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 3.50 per cent for the 2023-24 financial year as directed by the Minister for Local Government. Future projections of 2 percent thereafter have 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 of $74.97 million over the first four (4) years of the LTFP to be drawn down in tranches to part fund major capital works projects.

In summary, the 2023-24 to 2032-33 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

4. Proposal

This report proposes that Council adopt the Proposed LTFP 2024-2033 for the purposes of placing the LTFP on public display for 28 days and to receive and consider public submissions in respect of the LTFP prior to final adoption on 26 June 2023.

5. Financial Implications

The Proposed LTFP 2024-2033 (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.

6. Consultation

Deliberative community engagement is not prescribed by legislation for this annual update of the LTFP. However, community engagement will be undertaken on Council's Proposed LTFP 2024-2033, in conjunction with the Proposed 2023-24 Budget in accordance with Council's Community Engagement Policy.

The Proposed LTFP 2024-2033 (annual update) and Proposed 2023-24 Budget will be placed on public exhibition for the purposes of inviting public submissions from 26 April to 24 May 2023. Following the conclusion of the public consultation period and any submissions received, the LTFP 2024-2033 and 2023-24 Proposed Budget will again be tabled for Council consideration and adoption at the 26 June 2023 Council meeting.

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 (4) 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* (the Act) states that a Council must in the performance of its role give effect to the overarching governance principles.

The Proposed LTFP 2024-2033 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 13 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 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 to ensure that resources are prudently and efficiently managed.

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the Proposed LTFP 2024-2032:

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 he 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 2023-24 Proposed 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 2023-24 Proposed 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 2023-24 Budget amounts to $184.82 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. All new initiative budget requests for 2023-24 were required to indicate how gender equality had been considered as part of each submission.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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. 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 2023-24 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 2023-24 are highlighted below:

- An increase of $268,000 in the tree planting program budget to $890,000 in the Proposed 2023-24 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the Proposed 2023-24 Capital Improvement Program, the major projects such as Keysborough South Community Hub ($11 million) and Dandenong Wellbeing Centre ($5.5 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Change Community Engagement and Mobilisation Plan and Climate Emergency and Sustainability Strategies.

12. Related Council Policies, Strategies or Frameworks

- Financial Management Policy
- Proposed Budget 2022-23
- Revenue and Rating Plan 2021-2025
- 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. In preparing the LTFP, the State Government capping of Council rates at the CPI (or less than CPI in the case of 2023-24) will continue to impact the finances of Council and have been included in the preparation of this Plan. Moreover, these figures will be further impacted by the flow on effects of the reduction in capital works to fund new infrastructure.

The Proposed LTFP 2024-2033 (annual update) 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 major infrastructure investments that are critical to our community.

14. Recommendation

That Council approves the Proposed Long Term Financial Plan 2024-2033 (annual update) for the purposes of community consultation and engagement in accordance with Council's Community Engagement Policy.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

MINUTE 742

Moved by: Cr Rhonda Garad
Seconded by: Cr Sean O'Reilly

That Council approves the Proposed Long Term Financial Plan 2024-2033 (annual update) for the purposes of community consultation and engagement in accordance with Council's Community Engagement Policy.

CARRIED

For Motion: Cr Loi Truong, Cr Sean O'Reilly, Cr Rhonda Garad, Cr Angela Long, Cr Lana Formoso, Cr Richard Lim OAM, Cr Jim Memeti, Cr Bob Milkovic, Cr Eden Foster

Abstained: Cr Tim Dark

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

FINANCE AND BUDGET

PROPOSED LONG TERM FINANCIAL PLAN 2023-24 TO 2032-33

ATTACHMENT 1

PROPOSED LONG TERM FINANCIAL PLAN 2023-24 TO 2032-33 FOR THE PURPOSES OF COMMUNITY CONSULTATION

PAGES 89 (including cover)

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

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Long Term Financial Strategy

2023-24– 2032-33

PROPOSED

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GREATER DANDENONG
City of Opportunity

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

LONG TERM FINANCIAL PLAN 2024 - 2033

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4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

LONG TERM FINANCIAL PLAN 2024 - 2033

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):

1. Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.

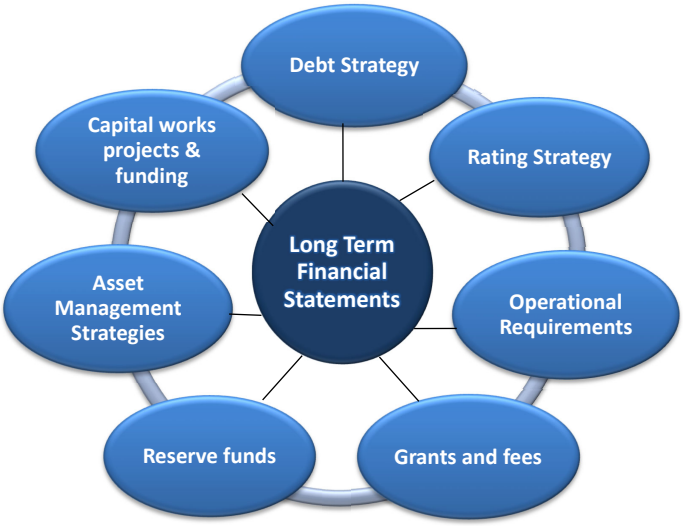
2. Establish a financial framework against which Council's strategies, policies and financial performance can be measured against.

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).

5. 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:



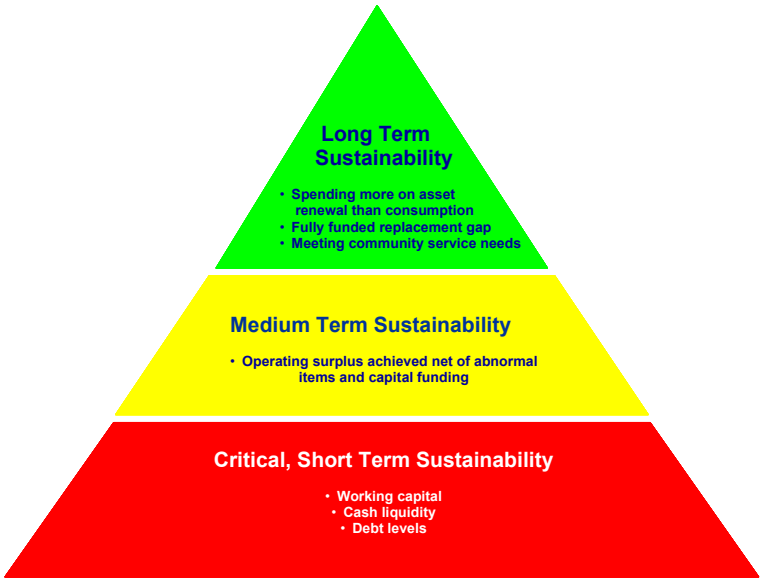
4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 and rising construction 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Key financial issues and challenges

The following is an annual update of the City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) reviewed and prepared during a period of continued uncertainty influenced by many factors.

Forecasting economic long-term Indicators is a challenge in any year, and in this update of LTFP the impacts of rising inflation, fuel prices, interest rates, cost of living pressure on the community and Council services have been considered and will continue to be closely monitored. This LTFP has been developed on the most current and best available information and assumptions but is subject to change due to the ebbs and flows of our economic environment.

The financial landscape which we are operating in has been constantly changing. There has been an unprecedented era of financial challenge across local government. A devastating pandemic has had an enormous financial impact and a lasting one. This remains a risk but has been in effect superseded by the cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability. These external factors will have a significant impact on Council's finances for several years as we see increase demand for our services and increases in the costs of providing them. Like many households and businesses, council faces increased energy and construction costs, rising costs of pay for our staff and widespread skills shortages.

The current economic conditions have also increased interest rates. The cost of new borrowing will be higher, conversely Council is now earning higher investment returns on its cash balances. Council's existing borrowing is on fixed rates over a flat maturity profile so there are no pressures on existing debt. However, Council forecasts to undertake significant borrowings over the next four years ($74.97 million) to support the delivery of three very important strategic major projects – Keysborough South Community Hub, Dandenong Wellbeing Centre, and the new Dandenong Community Hub. Interest rates are rising fast at this moment and are expected to rise further through the life of this plan, which may result in a revision of borrowing capacity or further reductions to Council's annual capital program to service debt.

Forecast new borrowings in the Financial Plan will take Councils total level of indebtedness from $49.78 million forecast June 2023 to $104 million by June 2027. Council's indebtedness to rates ratio remains within prudential limits. Related to this outcome, a further $7.2 million will be required to be diverted annually from current capital spending to fund the additional debt redemption and interest costs. In addition to the cost of repaying and servicing debt is the cost of operating these new facilities once built. Preliminary estimates of operating the Keysborough South and Dandenong Community Hub are $1.8 million and $1.3 million respectively (at this early point but may be higher). Once again, these increased costs can only come from one source which is a reduction in capital expenditure funded from rates.

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.

Council assumes overall service levels will remain unchanged throughout the 10-year forward projection period. To maintain financial sustainability in the face of the above challenges, Council will need to fundamentally 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. Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue them or whether there is a role for an alternative delivery model.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

LONG TERM FINANCIAL PLAN 2024 - 2033

Council recognises that financial stability and sustainability is one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. The key challenge over the next decade will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap. Own source income options will also need to be examined as opportunities that have potential to support the ongoing financial sustainability of Council.

Council is projecting a strong capital works program over the LTFP period forecasting to spend nearly $550 million investing in important buildings and projects, as well as renewing the significant existing community and infrastructure asset base.

At present, Council is in a healthy financial position and the financial outlook for Council remains steady, but this will be challenged by the current volatile economic environment and the significant investment in key strategic projects ahead.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Key outcomes of this LTFP

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 four years of the LTFP whilst also navigating rising construction costs and the ebbs and flows in the economic environment:

- Keysborough South Community Hub ($22.1 million)
- Dandenong Wellbeing Centre (redevelopment of Dandenong Oasis $98.4 million)
- Dandenong Community Hub ($30 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, there have been several changes to the previous model, and these are detailed below.

Dandenong Wellbeing Centre (DWC)

- Total revised cost estimate for the Dandenong Wellbeing Centre (DWC) from the previous $87 million to $98 million ($95 million forecast over the 2023-24 to 2025-26 financial years).
- Grant funding under the Priority Community Infrastructure Program (PCIP) has been identified for DWC. This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress and has yet to receive final funding approval. Should grant funding be unsuccessful, alternate funding sources or revised scope maybe required.
- Pending approval of the grant funding noted above, the forecast level of borrowings required to part fund this major project has been reduced to $48.85 million (previously $55.60 million).

Keysborough South Community Hub (KSCH)

- $6.12 million of new borrowings, originally budgeted in 2021-22 and then subsequently deferred to 2022-23, have now been scheduled for 2023-24 to part fund the construction of the Keysborough South Community Hub.
- Total project cost $22.63 million ($19.15 million forecast over the 2023-24 to 2024-25 financial years) and are based on final tender outcomes.

Dandenong Community Hub (DCH)

- Forecast estimate of $30 million with majority of the expenditures split over the 2025-26 and 2027 financial years.
- The 2022-23 and 2023-24 forecast provides $2 million for the detailed design and documentation stage. This will be part funded from the major project reserve ($1.10 million and rates funding of $930,000).
- This LTFP also includes $20 million in borrowings for the proposed Dandenong Community Hub split evenly over the 2025-26 and 2026-27 financial years, with the remaining funding source from rates (proposed expenditures occurring over 2025-26 to 2026-27).

Overall, the proposed reduction in borrowings and extended borrowing terms for Dandenong Wellbeing Centre, offset by an increase in the amount of borrowings for Dandenong Community Hub, this LTFP model has slightly lower debt repayment and interest costs than in the previous version of the LTFP. It continues to remain important

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

that the indebtedness to rates prudential debt ratio is just above 57 per cent at its peak in 2027 and returns this ratio to below 40 per cent by 2031.

These three projects encompass estimated borrowings of $74.97 million to be drawn down over 2023-24 to 2026-27 (detailed below).

	Forecast	Budget	Projections		
	2022-23 '000	2023-24 '000	2024-25 '000	2025-26 '000	2026-27 '000
ALL BORROWINGS					
Opening balance	53,263	49,779	52,186	84,764	101,040
Loan proceeds	-	6,120	37,000	21,850	10,000
Principal repayments	(3,484)	(3,713)	(4,421)	(5,575)	(6,802)
Closing balance of borrowings	**49,779**	**52,186**	**84,764**	**101,040**	**104,237**

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 $1.8 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 $1.3 million per year from 2026 (details on how these are funded explained further down). Both are estimates only and are likely to be higher.

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. 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 $25.78 million as a funding source over the 2023-24 to 2025-26 financial years (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 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 significant new borrowings but also by reductions to fund additional debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

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.

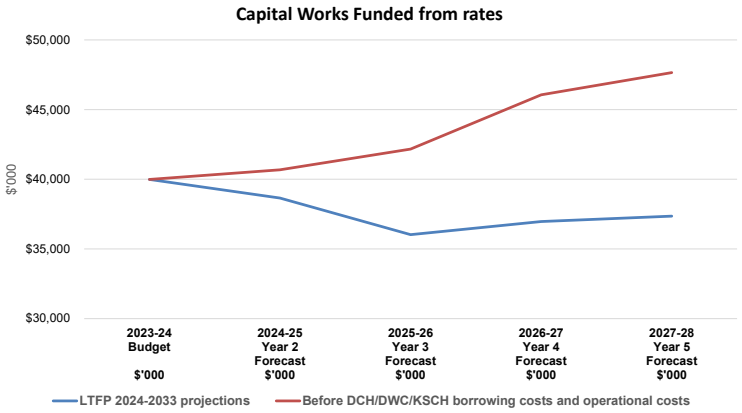
4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of $80.2 million over the life of the LTFP to fund:

- $55.8 million in borrowing costs associated with Dandenong Wellbeing Centre (DWC) and Dandenong Community Hub (DCH), and
- $15.4 million in operational costs associated with the Keysborough South Community Hub (KSCH).

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 before the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH and KSCH. 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 start at $2 million in 2024-25 and grow to over $10 million annually from 2027-28 to 2032-33.

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 $27.6 million in the first five years reaching $80.2 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2029-30.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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 2022 the Minister for Local Government announced that Victorian council rate rises would be capped at the forecast rate 3.50 per cent in the 2023-24 financial year. This was below the Essential Services Commission recommendation of forecast CPI of 4 per cent. A conservative forecast rate increase of 2 per cent is assumed for the remaining years of the LTFP.

Forecast rate increases

Description	Budget	Projections				
		Year 2	Year 3	Year 4	Year 5	Years 6-10
	2023-24	2024-25	2025-26	2026-27	2027-28	2029-2033
CPI forecast	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%
Rate revenue cap	3.50%	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 Dandenong Wellbeing Centre), rate capping presents a significant challenge to Council's longer term financial sustainability.

Rate capping will continue to hurt Council in the coming years. The impacts are occurring across three fronts which are:

- Employee costs
- Rising costs of materials and services
- Government restriction on the cap increase

Employee costs

Employee cost increases represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense). Council's Enterprise Agreement (EA) 2022 is currently subject to Fair Work Commission approval and will take effect 1 July 2022. This agreement provides for a 3.50 per cent increase (consistent with the rate cap) in 2023-24.

For the last Enterprise Agreement, Council was able to tie annual EA increases to the rate cap but with a minimum floor level increase of 2.25 per cent. With the rate cap falling at 2 per cent and below in the last three years, this has immediately created pressure on Council budgets given the current EA offer for Year 1 (or from 1 July 2022) is 2.25 per cent. It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

Council is heavily reliant on rate revenue for income growth with on average 70 per cent of its income from this source. In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

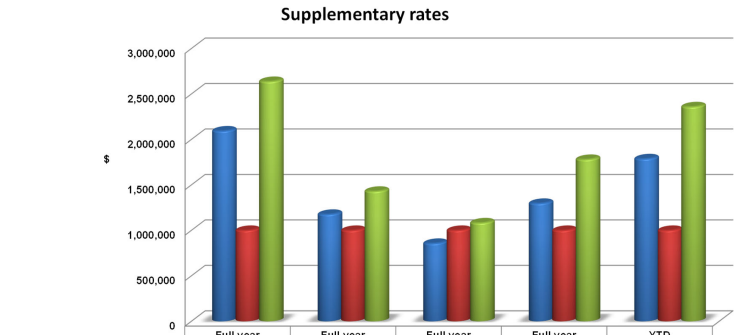
Rising costs of materials and services

Over the past twelve months there has been a sharp increase in the cost of both the delivery of capital works and across all Council materials and services essential to delivering operational services. Rising fuel prices and the cost of associated goods have been directly passed onto Council by suppliers. Council has had difficulties not only sourcing contractors for works at a competitive price but also supporting existing contractors who are unable to deliver ongoing services at agreed tender prices and remain economically viable.

In addition to employee costs, this has placed increased pressure on Council budgets.

Supplementary rates

There was significant supplementary rate growth six to eight years ago. However, this dropped significantly, particularly in the three-year period 2019-20 to 2021-22 during the pandemic. Forecast 2022-23 supplementary rates have shown an improvement as activity levels have lifted. The graph below depicts the up and down trends experienced by supplementary rates over recent years.



	Full year 2018-19	Full year 2019-20	Full year 2020-21	Full year 2021-22	YTD 2022-23
Full year actual	2,093,920	1,176,861	857,476	1,297,389	1,787,598
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplementary rates annualised	2,637,983	1,430,480	1,082,983	1,780,638	2,359,587

While the annual decision on rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. 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 690 over the five-year period.

Now with sharp increases in interest rates curtailing private lending and equally sharp increases in building costs, these impacts on supplementary rates are likely to linger for some years to come. Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

At present the forecast in the Long-Term Financial Plan is for revenue from supplementary rates to remain quite flat around the $1 million per year mark. Should supplementary rate revenue spike again like it did in the period around 2016, this would have a major influence on Council's rating base.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Council is aware of the proposed major redevelopment by Capital Alliance of the Little India Precinct (approximately $700 million) and new directions that are proposed in terms of the Dandenong Plaza.

Whilst many years away, the potential redevelopment of Sandown (in whole or part) would also have a very significant and favourable impact on Council's rate base.

Summary key challenges

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 $55.75 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 (average of $1.8 million per annum) and Dandenong Community Hub (average of $1.3 million per annum) have been factored into this LTFP revision funded by a reduction in capital works funded by operational surplus. Estimates only and will likely be higher.
- Rising construction costs are a key risk given the City of Greater Dandenong's significant capital works program.
- Another key risk to Council's future LTFP is interest rates – although it is noted that interest rates have both a positive and negative impact for Council. Higher interest rates represent greater investment returns but also a higher cost of borrowing funds. Council's future new borrowings have been modelled using a conservative estimate of interest rates at current levels and will be closely monitored.
- Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases. No provision or allowance has been made for any call from the Defined Benefits fund.
- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission has over the last three years has averaged a marginal 0.53 per cent increase per annum. This does not match the cost increases at CPI or higher, creating a funding gap between this major income source for Council and operating costs. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1 per cent has been assumed for each year thereafter.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Service levels

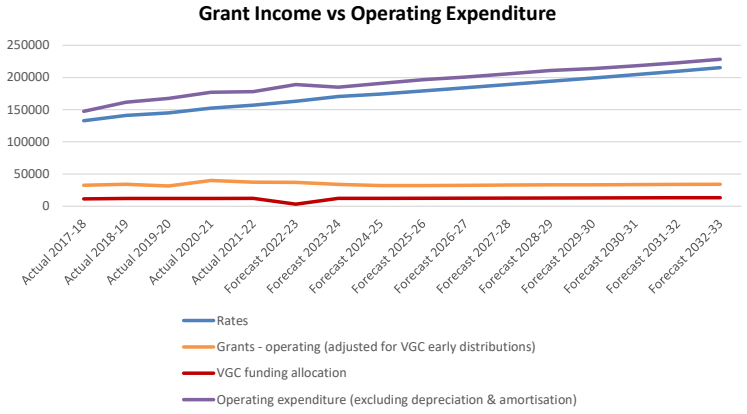
To maintain financial sustainability in the face of the above challenges, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the 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)) continue to 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 orange line in the following graph shows the trend of the prior five year's actual operating grant income and rate 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 red line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the purple line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. The blue line represents rate income which is forecast to increase at a similar rate to operating expenditure, however, prior year actuals show that costs have actually increased more than rate income. 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 receipt of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates to avoid any distortion by the timing of these grant payments.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 gym 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 remaining is estimated to cost around $22 million (tender outcome).

The 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 $6.46 million (including $2.23 million transferred to Council's DCP Reserve).
- In 2023-24, Council will draw down $6.12 million in borrowings. These are not new borrowings, originally approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme, subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 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.
- $7.13 million transferred from Council's reserves consisting of $4.56 million from the Major Projects Reserve and the $2.23 million contribution mentioned in the first dot point above.

Dandenong Wellbeing Centre (DWC) – Redevelopment of Dandenong Oasis

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.

The new centre (currently known as the 'Dandenong Wellbeing Centre') will include a broad range of facilities, as determined by the Aquatic Strategy and refined through subsequent community and stakeholder engagement.

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 existing 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

This project has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress and is not yet approved.

The remaining construction costs of the centre are estimated at $95.17 million. The design of the Dandenong Wellbeing Centre was endorsed by Council in February 2022. Construction is proposed to commence in mid 2024 and be completed by mid to late 2026.

The project will be funded from a number of sources:

- Borrowings of $48.85 million($37 million in 2024-25) and ($11.85 million 2025-26).
- $20.17 million transferred from Council's Major Projects reserve.
- Assumption of Federal Government grant funding of $17.7 million through the PCIP.
- The remaining $8.4 million will be required to be funded by Council rates.

Dandenong Community Hub

Greater Dandenong City Council is planning for a community hub in central Dandenong. 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. Further community engagement and consultation on the site and draft concept design occurred 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.

A business plan and draft concept designs for the Community Hub in central Dandenong were completed and presented to Council on 6 December 2021. To support the development of the business case and draft concept designs, Council engaged Croxon Ramsey, a Melbourne based architecture firm, who undertook the project in partnership with Outside of the Square Creative Consulting, a specialist consultation and engagement practice also based in Melbourne.

On 21 March 2022 Council requested alternative building layout models and associated costs for the preferred site to be undertaken. Three models were recently presented to Council and a community consultation phase requested.

Detailed design and documentation stage and further community consultation are expected to occur in 2023-24 with construction foreshadowed over the 2025-26 and 2026-27 financial years (subject to funding).

This project is anticipated to cost around $30 million which is proposed to be funded as follows:

- $20 million in new borrowings split evenly over 2025-26 and 2026-27.
- $1.11 million transferred from Council's Major Projects reserve.
- The remaining $8.9 million will be required to be funded by Council rates.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Ongoing Capital Development and Future Major projects

Whilst funding for 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, the ability to make major decisions on new infrastructure will be very limited for several years to come as Council invests more than $150 million in three very important strategic projects over the next four years.

Summary of 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 CPI (or less than CPI as is the case with the 2023-24 rate cap) 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 reduction in capital works to fund new major 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 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 $36.97 million in 2026-27 to $45.56 million in 2032-33 *(noting that this may be subject to future reductions due to the impacts of rate capping and/or final major project cost outcomes).*
- Funding for asset renewal ranging from $28 million to $40 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 final major project cost outcomes).*
- 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 2023-24 *(noting that this is subject to future review).*

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 3.50 per cent for the 2023-24 financial year as directed by the Minister for Local Government. Future projections of 2 percent thereafter have 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

- Forecast borrowings of $74.97 million over the first four years of the LTFP to be drawn down in tranches to part fund major capital works projects.

In summary, the 2023-24 to 2032-33 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	1. That Council revise its 10-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational and alternative sources to a sufficient level that allows it to adequately fund its asset renewal requirements and continue to deliver major project funding *(subject to the impacts of rate capping*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.
Capital works strategy and Asset Management	1. That Council note the forecast level of capital expenditure over the ten-year period of the LTFP noting the reduction in capital works funded from rate revenue of $80.21 million in order fund new infrastructure over the life of the LTFP. 2. Endorse an in-principle strategy of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs.
Borrowing strategy	1. 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). 2. 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 2024-2033.

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:

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:

(1) 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—
- (a) statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
- (b) information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
- (c) 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—
- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- (b) 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 annual update of the 10-year plan 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 non-current 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.*

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Financial Plan inputs and assumptions

The following financial statements portray the projected financial position of Council over the next ten years.

Appendix	*Financial Statement*
A	Comprehensive Income Statement
B	Conversion to Cash Result
C	Balance Sheet
D	Statement of Changes in Equity
E	Statement of Cash Flows
F	Statement of Capital Works
G	Statement of Human Resources ($)
H	Statement of Human Resources (FTE)

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. Commentary is also provided on the information relayed by the Statements and what they mean for Council.

The base point used for modelling has been the original 2022-23 Budget.

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 Team continues to seek further operational efficiencies and continuous improvement on an ongoing basis.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Assumptions to the Financial Plan Statements

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2023-24 to 2032-33. The below table highlights the broad escalation percentages in respect of key areas.

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. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (e.g. non recurrent grant income, contributions and election income 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.

Refer to **Appendix P** for a full list of all income and expenditure parameters applied across the ten-year period of this LTFP.

Description		Projections					
	Budget	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7-10
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2030-2033
CPI forecast	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Rate revenue cap	3.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants operating	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants capital	*Based on committed funding*						
Contributions monetary	*Based on committed funding*						
Contributions non monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee costs	3.50%	2.25%	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%
Materials and services general	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Electricity	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
Water	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Gas	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%
Insurance	15.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	*Based on level of expenditure*						
Other expenses	3.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

Consumer Price Index (CPI) is forecast to be 3.50 per cent for the 2023-24 year. CPI is assumed to drop to 3 per cent in 2024-25 and 2025-26 and further decrease to 2.00 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address changes to the underlying assumptions as the economy enters a very disruptive era of "inflationary pressures and uncertainty".

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 2023-24 and likely trend in these figures in the shorter term.

	Budget 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000
Income			
Rates and charges	170,372	174,181	179,052
Statutory fees and fines	10,865	11,131	11,455
User fees	9,214	9,943	10,301
Grants - operating	33,824	32,177	31,961
Grants - capital	5,316	12,000	5,700
Contributions - monetary	2,000	7,580	2,000
Contributions - non-monetary	7,500	7,500	7,500
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	746	741	746
Other income	8,265	7,386	7,382
Total income	**248,102**	**262,639**	**256,097**

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.

	Actual Forecast 2022-23 $'000	Budget 2023-24 $'000	Financial Plan Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
General rates	134,101	141,238	145,060	149,185	153,393
Supplementary rates	1,788	1,000	1,000	1,000	1,000
Waste charges	24,958	26,548	26,455	27,201	27,853
Keysborough Maintenance Levy	1,697	1,700	1,700	1,700	1,700
Interest on rates	802	39	89	89	89
Less rates abandoned	*(161)*	*(153)*	*(123)*	*(123)*	*(123)*
Total rates and charges	**163,185**	**170,372**	**174,181**	**179,052**	**183,912**

The rate revenue cap for the 2023-24 year is 3.50 per cent as directed by the Minister Local Government. The remaining years are forecast at 2 per cent. In addition, it is expected that over the life of the plan, a further $1 million per annum will be received for growth (additional properties) because of supplementary rates.

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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 2.6 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. At present, whilst there is currently a surplus when annual revenue from the levy is directly compared with the associated annual expenditure, by the forecast year 2028-29, the maintenance costs for the entire estate will exceed the revenue from the levy.

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 2 per cent across the LTFP. These increments mainly factor in assumed volume increases, as the fee amounts are set by Commonwealth or State Governments. Statutory fees are set by legislation and are frequently not indexed on an annual basis

Discretionary fees, on the other hand, have been indexed at 3.50 per cent in 2023-24, 3.00 per cent in 2024-25 and 2025-26 and 2.50 per cent thereafter. Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component.

Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase. Discretionary fees include the hire of Council's many building, sports, and recreational facilities.

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 $33.94 million (2022-23 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. Grants have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has not been incremented in the first two years. Thereafter it has been conservatively increased by 1 per cent. This grant allocation 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.

This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

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 socio-economic spectrum which places significant demands on Council in the delivery of services in language, literacy and social integration.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. For the 2023-24 Budget, $816,432 from the Commonwealth Government under the Roads to Recovery Program towards local roads is forecast. The current Roads to Recovery Program ends on 30 June 2024.

The significant major project Dandenong Wellbeing Centre (DWC) has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress and has not yet been formally approved.

Council was also successful in receiving two State Government grants relating to Keysborough South Community Hub - $3 million in funding under the Building Blocks - Capacity Program and $1 million Local Government Victoria Living Libraries Infrastructure Grant. A total of $2.5 million is budgeted to be received in the 2023-24 year.

There are no further capital grants able to be forecast with certainty over the life of the LTFP.

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

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 receive '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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 represented one of Council's greatest financial impacts from the pandemic. More recently, the interest return on investments has seen a massive turnaround with several consecutive interest rate rises.

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. Interest income is estimated to average around $2.50 million per annum over the ten years of the LTFP 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 2023-24 and likely trend in these figures in the shorter term.

	Budget 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000
Expenses			
Employee costs	95,009	97,373	100,218
Materials and services	80,369	81,536	83,575
Depreciation	33,601	34,273	34,959
Amortisation - intangible assets	-	-	-
Amortisation - right of use assets	598	598	598
Bad and doubtful debts	2,245	2,357	2,475
Borrowing costs	2,698	3,913	5,633
Finance costs - leases	22	22	22
Other expenses	4,476	5,388	4,487
Total expenses	**219,018**	**225,460**	**231,967**

Employee costs

Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. A new Enterprise Agreement 2022 is currently subject to Fair Work Commission approval. This Financial Plan has been developed on subsequent increases being linked to the rate cap (with the exception of 2024-25 being 2.25% or the declared rate cap whichever is greater).

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.

The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases (11 per cent in 2023-24 growing to 12 per cent by 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

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

at that point. No provision or allowance has been made for any call from the Defined Benefits fund.

The cost of provision of Council services is very heavily based on labour costs which account for approximately 51 per cent of total adjusted operational spending (excl depreciation and amortisation).

Materials and services

Council has significant ongoing contracts for delivery of services such as waste management, maintenance and repairs of Council buildings, roads, drains, footpaths, parks, and gardens. Increases across these are more governed by market forces based on availability than CPI. All these contracts are negotiated at near CPI levels as far as possible.

Council also utilises external expertise on a range of matters, including legal services and audit. Other associated costs included under this category are utilities, materials, and consumable items for a range of services and Council's payments to family day carers. These costs are kept to within CPI levels year on year.

General materials and services excluding utility costs are expected to increase by CPI (3.50 per cent in 2023-24, 3.00 in the following two years and 2.00 per cent for the remainder of the LTFP). Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs and waste costs. Electricity and gas market expectations indicate a stable increase of 3-5 per cent. These costs will be closely monitored.

The broad assumption in materials and services is for an increase matching the forecast CPI (3.50 per cent in 2023-24, 3.00 in the following two years and 2.00 per cent for the remainder of the LTFP). 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 LTFP.

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.

Depreciation

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 borrowing costs (interest). Council's projected loan indebtedness at 30 June 2023 is $49.78 million.

Interest on borrowings is forecast at $2.70 million in 2023-24. These costs are estimated to increase to over $6.3 million in 2026-27, reflecting the $74.97 million in proposed new borrowings to be drawn down over the first four 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 (Dandenong Wellbeing Centre) and construction of the new Dandenong Community Hub.

Finance costs - leases

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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.

Description	Budget 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000
Net operating result	**29,084**	**37,179**	**24,130**
Add (less) cash costs not included in operating result			
Capital expenditure	58,331	109,218	73,955
Loan repayments	3,713	4,421	5,575
Loan proceeds	(6,120)	(37,000)	(21,850)
Repayment of lease liabilities	711	710	710
Transfer from reserves	(9,440)	(18,602)	(13,130)
Transfer to reserves	8,842	6,055	7,181
Sub total	**56,037**	**64,802**	**52,441**
Add (less) non-cash costs included in operating result			
Depreciation	33,601	34,273	34,959
Amortisation - right of use assets	598	598	598
Amortisation - intangible assets	-	-	-
Written down value of assets sold	254	252	254
Contributions - non-monetary	(7,500)	(7,500)	(7,500)
Sub total	**26,953**	**27,623**	**28,311**
Surplus (deficit) for the year	**-**	**-**	**-**

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 $3.71 million in the first year of this LTFP, climbing to over $8 million in 2028-29. This is as a result of proposed new borrowings in the first four years totalling $74.97 million, in order to fund three of Council's major capital projects (Keysborough South Community Hub, the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and construction of the new Dandenong Community Hub).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Loan proceeds

Proposed loan borrowing proceeds are forecast as follows:

- $6.12 million in 2023-24 to part fund the Keysborough South Community Hub major project sought via the Community Infrastructure Loans Scheme (CILS) which was introduced to support councils in delivering critical infrastructure to communities across the state. Council received a successful application which its aim is to achieve savings through accessing a low-interest loan via an interest rate subsidy from the Victorian Government.
- Proposed loan borrowing proceeds of $37 million in 2024-25 and $11.85 million in 2025-26 to part fund significant infrastructure works in relation to the redevelopment of Dandenong Oasis (construction of Dandenong Wellbeing Centre).
- Proposed loan borrowing proceeds of $10 million in 2025-26 and $10 million in 2026-27 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 $58 million, $109 million and $74 million due to several major projects including the Keysborough South Community Hub, the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and the proposed construction of the Dandenong Community Hub. These increases have mainly been funded from new borrowings, reserves, grants and a reduction in capital investment to fund debt servicing and operational costs.
- Capital works expenditure funded from the operational surplus represents $40 million on average over the life of the LTFP, increasing from $39.99 million in 2023-24 to over $45 million in the final two years of the LTFP. This shows the amount of capital funds that Council can allocate from its operating result.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000
Assets			
Total current assets	179,345	177,719	167,300
Total non-current assets	2,535,486	2,617,781	2,664,125
Total assets	**2,714,831**	**2,795,500**	**2,831,425**
Liabilities			
Total current liabilities	110,878	122,951	119,801
Total non-current liabilities	52,686	84,103	99,048
Total liabilities	**163,564**	**207,054**	**218,849**
Net assets	**2,551,267**	**2,588,446**	**2,612,576**
Total equity	**2,551,267**	**2,588,446**	**2,612,576**

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 1.62 in 2023-24 and 1.48 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 ten-year 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. Outstanding rates are steady but are projected to increase due to a less legalistic approach to debt recovery proposed by legislative changes - *Local Government Legislation Amendment (Rating and Other Matters) Bill 2022.*

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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. 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.

Unearned income

Represents income not yet earned 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. The largest component is amounts received from developers relating to the Development Contribution Plans (DCP) where levies are held as a surety for the construction of DCP infrastructure. Upon completion of the infrastructure, Council will refund the developer or offset this against developer levies owed.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Statement of Changes in Equity

Refer to **Appendix 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	1. That Council revise its ten-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational sources to a sufficient level that allows it to adequately fund its asset renewal requirements *(subject to the impacts of rate capping*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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	Projections			
Capital expenditure funding sources	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000
Capital grants	5,316	12,000	5,700	-	-
Capital contributions	-	5,580	-	-	-
Transfer from reserves	6,908	15,978	10,381	650	650
Loan proceeds	6,120	37,000	21,850	10,000	-
Funded from operational surplus	39,987	38,660	36,024	36,966	37,350
Total capital works funding	**58,331**	**109,218**	**73,955**	**47,616**	**38,000**

This LTFP is based on capital works investment funded from Council's operations of $39.99 million in 2023-24.

However, the capital works funded from operations over the life of the LTFP has been significantly reduced to fund significant new major infrastructure and related cost impacts including:

- Debt servicing costs ($55.8 million) relating to the planned new borrowings for the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre), Keysborough South Community Hub and Dandenong Community Hub major projects.
- Ongoing operational costs (totalling $24.5 million) required for the new Keysborough South Community Hub and Dandenong Community Hub building.

Part of Council's revenue is impacted by activity levels and given the current economic environment any future effect on our operations is 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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, COVID-19 impacts and now the funding of debt servicing of new borrowings and ongoing operational costs of 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 previous capital expenditure forecasts by the rate cap and the forecast funding amount is $122 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 $31.8 million. The current LTFP projections meet the current asset renewal requirements (except for 2028-29). 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 few years of the LTFP followed by an incremental trend in the latter half ($39.99 million in year one (2023-24), down to $36 million in year three (2025-26) and back up to $45 million in the final year (2032-33).

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 $18.80 million of Council's operational surplus is expected to fund these major projects, more significant funding is required to be sourced from new borrowings ($74.97 million) and internal reserves ($31.34 million).

ALL MAJOR PROJECTS	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	Projections 2025-26 $'000	Projections 2026-27 $'000	Remaining Project Total $'000	Project Total $'000
Capital expenditure	**4,256**	**18,256**	**68,775**	**40,049**	**16,946**	**148,282**	**151,036**
Less funding sources:							
Grants	(1,331)	(2,500)	(12,000)	(5,700)	-	**(21,531)**	**(21,700)**
Contributions	-	-	(4,228)	-	-	**(4,228)**	**(4,228)**
Council cash	(1,371)	(4,478)	(2,854)	(2,768)	(6,946)	**(18,417)**	**(18,800)**
Borrowings	-	(6,120)	(37,000)	(21,850)	(10,000)	**(74,970)**	**(74,970)**
Reserves	(1,554)	(5,158)	(12,693)	(9,731)	-	**(29,136)**	**(31,338)**
Funding sources	**(4,256)**	**(18,256)**	**(68,775)**	**(40,049)**	**(16,946)**	**(148,282)**	**(151,036)**

Council has been successful in sourcing two grants totalling $4 million for the Keysborough South Community Hub over the life of the project.

Grant funding of $17.7 million for the Dandenong Wellbeing Centre project has also been forecast over the financial years 2024-25 and 2025-26 under the Priority Community

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. An application for this funding is currently in progress and has not yet been approved.

Contributions of $4.23 million from Developer Contribution Plans (DCP) can also be utilised for the Keysborough South Community Hub major project upon completion of the Hub in 2024-25. This is from a combination of Community Infrastructure and Development Infrastructure levies received.

Significant new borrowings will be required for the completion of these major projects. Firstly, in 2023-24 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 introduced to support councils in delivering critical infrastructure to communities across the state. This scheme hopes to achieve savings through accessing a lower-interest loan by way of an interest subsidy from the Victorian Government.

Further proposed new borrowings of $48.85 million ($37 million in 2024-25 and $11.85 million in 2025-26) are also required to part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

In addition, further proposed new borrowings of $20 million are forecast (split evenly over 2025-26 and 2026-27) for the proposed construction of the new Dandenong Community Hub.

Similarly, significant reserve funding of $31.34 million for these major capital projects has been forecast across the LTFP (including 2022-23). The majority of this reserve funding is from the Major Projects reserve with the remainder coming from the DCP reserve.

- Major Projects reserve ($26.9 million):
  - ~ $21.3 million for Dandenong Wellbeing Centre
  - ~ $4.5 million for Keysborough South Community Hub
  - ~ $1.1 million for Dandenong Community Hub
- Development Contribution Plan reserve (Council) ($2.23 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) that were completed in earlier years and quarantined in this reserve.

A financial break down by major project is provided below.

KEYSBOROUGH SOUTH COMMUNITY HUB	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	Remaining Project Total $'000
Capital expenditure	**2,850**	**11,000**	**8,150**	**-**	**-**	**22,000**
Less funding sources:						
Grants	(1,331)	(2,500)	-	-	-	**(3,831)**
Contributions	-	-	(4,228)	-	-	**(4,228)**
Council cash	(1,091)	-	-	-	-	**(1,091)**
Borrowings	-	(6,120)	-	-	-	**(6,120)**
Reserves	(428)	(2,380)	(3,922)	-	-	**(6,730)**
Funding sources	**(2,850)**	**(11,000)**	**(8,150)**	**-**	**-**	**(22,000)**

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

DANDENONG WELLBEING CENTRE *(Redevelopment of Dandenong Oasis)*	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	Remaining Project Total $'000
Capital expenditure	**1,126**	**5,500**	**60,625**	**29,049**		**96,300**
Less funding sources:						
Grants	-	-	(12,000)	(5,700)	-	**(17,700)**
Council cash	-	(3,828)	(2,854)	(1,768)	-	**(8,450)**
Borrowings	-	-	(37,000)	(11,850)	-	**(48,850)**
Reserves	(1,126)	(1,672)	(8,771)	(9,731)	-	**(21,300)**
Funding sources	**(1,126)**	**(5,500)**	**(60,625)**	**(29,049)**	**-**	**(96,300)**

DANDENONG COMMUNITY HUB	Forecast Actual 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	Remaining Project Total $'000
Capital expenditure	**280**	**1,756**	**-**	**11,000**	**16,946**	**29,982**
Less funding sources:						
Council cash	(280)	(650)	-	(1,000)	(6,946)	**(8,876)**
Borrowings	-	-	-	(10,000)	(10,000)	**(20,000)**
Reserves	-	(1,106)	-	-	-	**(1,106)**
Funding sources	**(280)**	**(1,756)**	**-**	**(11,000)**	**(16,946)**	**(29,982)**

Council also has significant future major projects that it wishes to fund over the coming ten-year period beyond the four years which are not 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 Council's 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 $80.21 million to fund debt servicing and operational costs associated with major capital works projects.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Borrowing strategy

Refer to **Appendix J** for a 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 2023.

	Actual Balance 30 June 2020 $'000	Actual Balance 30 June 2021 $'000	Actual Balance 30 June 2022 $'000	Forecast Balance 30 June 2023 $'000
Interest bearing loans and borrowings	59,891	56,636	53,263	49,779

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).

Project	Total cost ($ million)	Loan funds used ($ 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**

The significant replacement of Dandenong Oasis (construction of Dandenong Wellbeing Centre), estimated at over $98 million, will be part funded by proposed new borrowings of $48.85 million over the 2024-25 and 2025-26 financial years. The construction of the new Dandenong Community Hub will also be part funded by borrowings of $20 million ($10 million in 2025-26 and $10 million in 2026-27).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

In addition, Council has been successful in $6.12 million in new borrowings in 2023-24 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 introduced to support councils in delivering critical infrastructure to communities across the state. The successful application will achieve savings through accessing a low-interest loan by way of am interest subsidy from the Victorian Government.

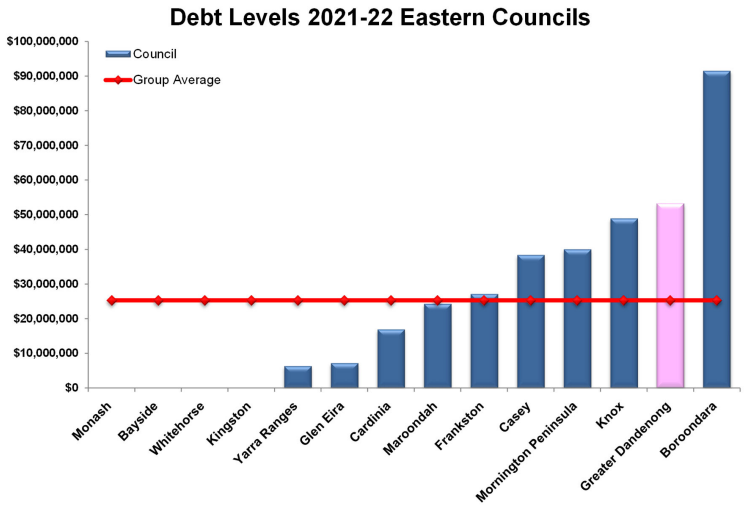
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have 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.

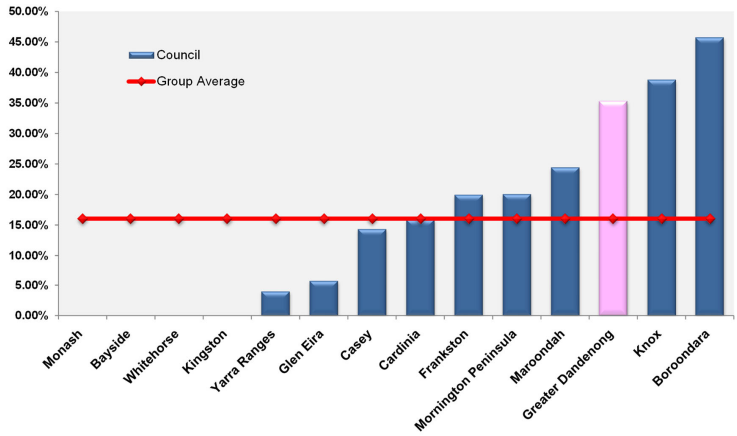
Benchmarking of Council's debt structure to other councils



As presented in the graph, Council completed 2021-22 with the second highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.

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 2021-22



Council's level of indebtedness (debt/rate revenue) at 30 June 2022 was 35 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 2022.

Council	Debt Servicing / Adj. Total Revenue	Debt Commitment / Rates	Total Debt / Rate Revenue	Total Liabilities / Realisable Assets	Debt Commitment / Own Source Revenue	Total Debt / Own Source Revenue
Bayside	0.00%	0.00%	0.00%	1.03%	0.00%	0.00%
Monash	0.00%	0.00%	0.00%	2.24%	0.00%	0.00%
Whitehorse	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%
Kingston	0.00%	0.45%	0.00%	4.50%	0.39%	0.00%
Yarra Ranges	0.20%	2.69%	3.99%	13.92%	2.55%	3.78%
Glen Eira	0.12%	3.21%	5.72%	3.23%	2.80%	4.99%
Casey	0.39%	3.38%	14.36%	4.66%	3.17%	13.45%
Cardinia	1.07%	12.09%	15.94%	7.43%	11.32%	14.92%
Frankston	0.77%	1.33%	19.98%	6.26%	1.13%	17.02%
Mornington Peninsula	0.41%	2.78%	20.08%	6.19%	2.47%	17.85%
Maroondah	0.56%	2.31%	24.46%	7.00%	1.92%	20.34%
Greater Dandenong	**1.30%**	**3.94%**	**35.34%**	**8.61%**	**3.62%**	**31.19%**
Knox	0.24%	1.19%	38.83%	6.96%	1.05%	34.34%
Boroondara	0.58%	1.55%	45.75%	4.48%	1.43%	42.36%
Median Eastern Councils	0.31%	1.93%	15.15%	5.42%	1.68%	14.18%
Average Eastern Councils	0.40%	2.49%	16.03%	5.60%	2.28%	14.30%
Greater Dandenong Council Ranking	14	13	12	13	13	12

(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.

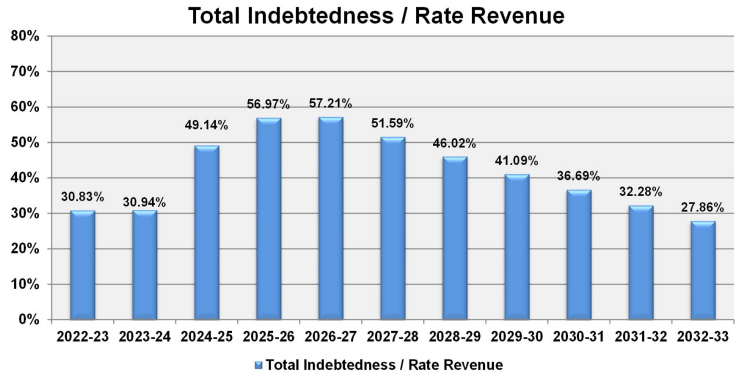
4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.30 per cent at 30 June 2022 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 35.34 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 2023-24, $37 million in 2024-25, $11.85 million in 2024-25 and $20 million over 2025-26 and 2026-27) to part fund major capital projects. As can be seen on the following graph, the 'Indebtedness to Rate Revenue' ratio increases to just over 57 per cent in 2026-27, but then the debt ratio falls again down to 27.86 per cent in 2032-33.

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. This is not until at least 2030-31.

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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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 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 below table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenants ratios must remain with the limits for the life of the loan agreement with TCV.

The below table shows Council will remain within the financial covenant limits defined by TCV. 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 2023-24.

Financial year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2023	-	3,484	2,665	49,779	163%	30.8%	2.5%	18.4	27.1%
2024	**6,120**	**3,713**	**2,698**	**52,186**	162%	30.9%	2.6%	20.3	27.1%
2025	37,000	4,421	3,913	84,765	145%	49.1%	3.2%	16.7	42.6%
2026	21,850	5,575	5,633	101,040	140%	57.0%	4.4%	9.8	49.2%
2027	10,000	6,802	6,337	104,237	142%	57.2%	5.1%	8.1	49.5%
2028	-	7,684	6,269	96,554	144%	51.6%	5.3%	8.4	44.8%
2029	-	8,086	5,835	88,468	147%	46.0%	5.2%	9.1	40.0%
2030	-	7,346	5,395	81,123	148%	41.1%	4.6%	10.3	35.8%
2031	-	6,756	4,961	74,367	149%	36.7%	4.2%	11.5	32.1%
2032	-	7,202	4,518	67,165	150%	32.3%	4.1%	12.9	28.3%
2033	-	7,667	4,040	59,498	151%	27.9%	4.0%	14.5	24.5%

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

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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

1. 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).

2. 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 2023 (where relevant these balances have been updated to reflect 2022-23 current forecast movements).

Major Projects Reserve

Purpose

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.

Reserves	Forecast 2022-23 $'000	Budget 2023-24 $'000	Financial Plan Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000
Major Projects					
Opening balance	26,218	34,296	35,033	23,645	16,345
Transfer to reserve	10,749	4,092	1,305	2,431	1,556
Transfer from reserve	(2,671)	(3,356)	(12,693)	(9,731)	0
Closing balance	**34,296**	**35,033**	**23,645**	**16,345**	**17,901**

Projected inflows of $10.75 million into this reserve in 2022-23 include:

- Rate funded capital expenditure budgets for the Dandenong Wellbeing Centre ($3.50 million) and Dandenong Community Hub ($426,000) which have been deferred to 2023-24 and are quarantined in this reserve.
- A reallocation from the Open Space Acquisitions reserve of $1.9 million that represented the asset sale proceeds that would have been obtained if two properties at 6-8 Fifth Avenue, Dandenong and 90 Gove Street, Springvale had not been retained for open space purposes.
- The surplus achieved at the 2022-23 Mid-Year Budget review ($1.02 million).
- Annual funding previously transferred to the DCP reserve ($1.41 million).
- Forecast favourable variances to the Mid-Year Budget in respect of interest income, supplementary valuation income and interest on rates ($2.50 million).

Inflows across the LTFP relate to a combination of funding previously transferred to the DCP reserve and any applicable LTFP surplus amounts.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Outflows from this reserve in 2022-23 ($2.67 million) relates to project funding for the Dandenong Wellbeing Centre ($1.13 million) and Noble Park Aquatic Centre gym redevelopment ($1.54 million).

As highlighted in the table on the previous page, the forecast closing balance of the Major Projects Reserve at 30 June 2023 of $34.3 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 2025-26 financial years of $25.78 million relate to funding for the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) ($20.17 million), Keysborough South Community Hub ($4.5 million) and Dandenong Community Hub ($1.11 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

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 2022-23 of $2.8 million relate to:

- A forecast transfer to the Open Space – Acquisitions reserve of $1.98 million to maintain the $6 million required balance.
- 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).

Forecast outflows from this reserve in 2023-24 of $1.1 million relate to:

- 86-88 Clow Street - Local Park Furniture and Landscape Upgrade ($250,000).
- Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage (Stage 1) ($200,000).
- Warner Reserve - Construction of Path System, Landscaping and Picnic Area (Stage 2 of 2) ($200,000).
- Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade ($250,000).
- Springvalley Park - Walking Track, Furniture and Landscape Upgrade ($200,000).

No further future outflows are anticipated from this reserve over the period of the LTFP, however, funds may be required from this reserve from time to time, to top up the Open Space – Acquisitions reserve to the $6 million balance required annually.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 generally maintained each financial year.

In terms of outflows, Council will consider the allocation of reserve funds to appropriate open space acquisitions on an annual basis.

During the 2022-23 year, $1.9 million will be transferred out of this reserve. This predominantly relates to a $1.9 million reallocation from the Open Space Acquisitions reserve that represented the asset sale proceeds that would have been obtained if two properties at 6-8 Fifth Avenue, Dandenong and 90 Gove Street, Springvale had not been retained for open space purposes combined with the funding for a building demolition at 49 View Road, Springvale. The building on the site at 49 View Road will be demolished and the land will be held for the purposes of improving open space in the municipality.

An amount of $1.98 million will be transferred in to this reserve from the Open Space – Planning, development and improvements reserve to maintain the $6 million required balance.

Development Contribution Plans (DCP) – Council funded

Purpose

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 2022-23, this reserve will fund $2.82 million for the Perry Road South upgrade project and $428,000 for the Keysborough South Community Hub major project.

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.

The transfer out of the DCP reserve in 2023-24 relates to the Keysborough South Community Hub major project ($1.80 million). It is likely that further funding from this Reserve may be required for the remaining 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 $1.88 million in 2023-24 to $2.29 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). This totals an additional $3.72 million across the latter five years of this LTFP.

	Financial Plan Projections						
KEYSBOROUGH SOUTH MAINTENANCE LEVY	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	Total $'000
Closing reserve balance	133	0	0	0	0	0	
Costs required to be funded by rates as reserve balance has been fully consumed	*0*	*517*	*709*	*769*	*831*	*894*	***3,720***

Self-insurance reserve fund

Purpose

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 2022-23 relates to savings in Workcover premium costs of $144,000.

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.

No future outflows are anticipated from this reserve over the period of the LTFP.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

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 ($319,000 forecast in 2022-23).

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 2023 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. For a number of years this annual allocation was 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. Paid parking in Lonsdale Street was reinstated from 2022-23 which increased the inflow to this reserve to $950,000. However, it was subsequently reduced to $810,000 in the 2022-23 Forecast due to COVID-19 after-effects impacting on parking ticket machine income. Future inflows have been maintained at the $650,000 based on the slower than anticipated return to normal activity levels. This will be monitored and reviewed each year.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Outflows of $2.56 million from this reserve in 2022-23 relate to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Vanity Lane – 275 Lonsdale Street, Dandenong ($1.69 million)
- Precinct Energy Project (PEP) building design ($598,000)
- Mason/Robinson Street road realignment ($201,000)

Additionally, $72,500 is included in the 2022-23 Forecast in relation to the delivery of the Safer Streets Program. Council is working with Victoria Police, local stakeholders and businesses who are all working proactively to enhance safety in Greater Dandenong.

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 and maintenance responsibilities.

Typical sources of inflows and outflows

There are no inflows projected to this reserve in the LTFP.

The outflows forecast in the LTFP relate to required maintenance costs of LXRA assets in the areas of Parks, Cleansing, Roads and Drains combined with Flinders Street Streetscape rectification works. This reserve is expected to be fully consumed by 2032-33.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Native re-vegetation funds

Purpose

The purpose of these reserves is to set aside contributions received for the revegetation of the triangle land 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 each year ranging from $500 to $30,000 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.

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.

We have only to look at the widespread flooding events throughout Australia over the past year, proceeded by the bushfires of summer 2020, to understand that it is not a matter of if climate change will affect Greater Dandenong – but when. Local governments are responding to climate change 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"[1].

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" [2].

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 2021-22 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.

[1] "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).
[2] "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).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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

- Gas Transition Feasibility Report – that aims to progressively electrify Council's buildings in order to achieve net zero corporate emissions.
- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects.
- 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 – development of a climate change assessment tool to facilitate 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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (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"[3]. 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.

[3] "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.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendices

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.

It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial position and performance over the next ten years.

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Appendix M	Capital works funded from operational surplus
Appendix N(a)	Operating grant income (recurrent)
Appendix N(b)	Operating grant income (non-recurrent and total)
Appendix O	Capital grant income (recurrent and non-recurrent)
Appendix P	Parameters
Appendix Q	Adjusted underlying result

LONG TERM FINANCIAL PLAN 2024 - 2033

Appendix A – Comprehensive Income Statement

	Forecast	Budget	Projections								
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Income											
Rates and charges	163,185	170,372	174,181	179,052	183,912	188,872	193,936	199,104	204,378	209,762	215,258
Statutory fees and fines	9,283	10,865	11,131	11,455	11,582	11,815	12,051	12,392	12,538	12,789	13,044
User fees	8,393	9,214	9,943	10,301	10,603	10,914	11,236	11,568	11,912	12,266	12,632
Grants - operating	27,812	33,824	32,177	31,961	32,396	32,845	33,088	33,333	33,581	33,831	34,083
Grants - capital	16,182	5,316	12,000	5,700	-	-	-	-	-	-	-
Contributions - monetary	4,563	2,000	7,580	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Contributions - non-monetary	10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	445	746	741	746	548	527	527	527	527	527	527
Other income	9,447	8,265	7,386	7,382	7,449	7,578	7,704	7,828	7,955	8,085	8,214
Total income	**249,310**	**248,102**	**262,639**	**256,097**	**255,990**	**262,051**	**268,042**	**274,252**	**280,391**	**286,760**	**293,258**
Expenses											
Employee costs	94,792	95,009	97,373	100,218	103,240	105,944	108,548	111,187	113,893	116,669	119,516
Materials and services	84,642	80,369	81,536	83,575	83,957	85,995	87,876	89,580	91,455	93,354	95,420
Depreciation	32,943	33,601	34,273	34,959	35,658	36,371	37,099	37,841	38,597	39,369	40,157
Amortisation - intangible assets	60	-	-	-	-	-	-	-	-	-	-
Amortisation - right of use assets	604	598	598	598	598	598	598	598	598	598	598
Bad and doubtful debts - allowance for impairment losses	1,954	2,245	2,357	2,475	2,599	2,729	2,865	3,008	3,159	3,316	3,482
Borrowing costs	2,665	2,698	3,913	5,633	6,337	6,269	5,835	5,395	4,961	4,518	4,040
Finance costs - leases	22	22	22	22	22	22	22	22	22	22	22
Other expenses	4,804	4,476	5,388	4,487	4,523	4,560	5,546	4,641	4,682	4,724	5,748
Total expenses	**222,486**	**219,018**	**225,460**	**231,967**	**236,934**	**242,488**	**248,389**	**252,272**	**257,367**	**262,570**	**268,983**
Surplus for the year	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**	**19,563**	**19,653**	**21,980**	**23,024**	**24,190**	**24,275**
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods:											
Other	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**	**19,563**	**19,653**	**21,980**	**23,024**	**24,190**	**24,275**

Appendix B – Conversion to Cash Result

Description	Forecast 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Net operating result	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**	**19,563**	**19,653**	**21,980**	**23,024**	**24,190**	**24,275**
Less cash costs not included in operating result											
Capital expenditure	86,426	58,331	109,218	73,955	47,616	38,000	37,933	42,347	44,772	46,289	46,205
Loan repayments	3,484	3,713	4,421	5,575	6,802	7,684	8,086	7,346	6,756	7,202	7,667
Loan proceeds	-	(6,120)	(37,000)	(21,850)	(10,000)	-	-	-	-	-	-
Repayment of lease liabilities	710	711	710	710	710	710	710	710	710	710	710
Transfer from reserves	(15,792)	(9,440)	(18,602)	(13,130)	(3,435)	(3,509)	(3,062)	(2,943)	(2,957)	(2,971)	(2,457)
Transfer to reserves	17,779	8,842	6,055	7,181	6,306	6,326	6,362	5,638	5,617	5,606	5,584
Superannuation liability (cash payment)	-	-	-	-	-	-	-	-	-	-	-
Sub total	**92,607**	**56,037**	**64,802**	**52,441**	**47,999**	**49,211**	**50,029**	**53,098**	**54,898**	**56,836**	**57,709**
Plus non-cash costs included in operating result											
Depreciation	32,943	33,601	34,273	34,959	35,658	36,371	37,099	37,841	38,597	39,369	40,157
Amortisation - right of use assets	604	598	598	598	598	598	598	598	598	598	598
Written down value of assets sold	261	254	252	254	187	179	179	179	179	179	179
Contributions - non-monetary assets	(10,000)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**23,868**	**26,953**	**27,623**	**28,311**	**28,943**	**29,648**	**30,376**	**31,118**	**31,874**	**32,646**	**33,434**
Surplus (deficit) for the year	**(41,915)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**42,863**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**948**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix C – Balance Sheet

	Forecast	Budget	Projections							
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Assets											
Current assets											
Cash and cash equivalents	145,985	143,205	140,605	129,083	127,706	129,606	133,691	137,953	141,850	145,354	149,077
Trade and other receivables	28,208	30,288	31,179	32,200	33,250	34,346	35,487	36,678	37,919	39,425	40,999
Prepayments	2,423	2,471	2,521	2,571	2,623	2,675	2,729	2,783	2,839	2,896	2,954
Other assets	3,350	3,381	3,414	3,446	3,480	3,514	3,549	3,584	3,620	3,657	3,694
Total current assets	**179,966**	**179,345**	**177,719**	**167,300**	**167,059**	**170,141**	**175,456**	**180,998**	**186,228**	**191,332**	**196,724**
Non-current assets											
Trade and other receivables	281	281	281	281	281	281	281	281	281	281	281
Property, infrastructure, plant and equipment	2,494,793	2,526,769	2,608,962	2,655,204	2,674,475	2,683,425	2,691,580	2,703,407	2,716,903	2,731,144	2,744,513
Investment property	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336
Right of use assets	1,942	2,044	2,146	2,248	2,350	2,452	2,554	2,656	2,758	2,860	2,962
Intangible assets	56	56	56	56	56	56	56	56	56	56	56
Total non-current assets	**2,503,408**	**2,535,486**	**2,617,781**	**2,664,125**	**2,683,498**	**2,692,550**	**2,700,807**	**2,712,736**	**2,726,334**	**2,740,677**	**2,754,148**
Total assets	**2,683,374**	**2,714,831**	**2,795,500**	**2,831,425**	**2,850,557**	**2,862,691**	**2,876,263**	**2,893,734**	**2,912,562**	**2,932,009**	**2,950,872**
Liabilities											
Current liabilities											
Trade and other payables	26,516	25,105	34,526	28,513	23,815	22,443	22,771	23,879	24,657	25,275	25,634
Trust funds and deposits	4,870	5,670	6,470	7,270	8,070	8,870	9,670	10,470	11,270	12,070	12,870
Unearned income	52,693	52,483	52,273	52,063	51,853	51,643	51,433	51,223	51,013	50,803	50,593
Provisions	22,083	22,909	23,845	24,820	25,839	26,902	28,015	29,176	30,390	31,659	32,983
Interest-bearing liabilities	3,597	4,193	5,322	6,623	7,684	8,086	7,346	6,756	7,202	7,667	7,965
Lease liabilities	520	518	515	512	509	506	503	501	498	495	492
Total current liabilities	**110,279**	**110,878**	**122,951**	**119,801**	**117,770**	**118,450**	**119,738**	**122,005**	**125,030**	**127,969**	**130,537**
Non-current liabilities											
Trust funds and deposits	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409
Provisions	1,003	975	949	927	905	888	872	859	847	839	831
Interest-bearing liabilities	46,182	47,993	79,443	94,417	96,553	88,468	81,122	74,367	67,165	59,498	51,533
Lease liabilities	1,318	1,309	1,302	1,295	1,288	1,281	1,274	1,266	1,259	1,252	1,245
Total non-current liabilities	**50,912**	**52,686**	**84,103**	**99,048**	**101,155**	**93,046**	**85,677**	**78,901**	**71,680**	**63,998**	**56,018**
Total liabilities	**161,191**	**163,564**	**207,054**	**218,849**	**218,925**	**211,496**	**205,415**	**200,906**	**196,710**	**191,967**	**186,555**
Net assets	**2,522,183**	**2,551,267**	**2,588,446**	**2,612,576**	**2,631,632**	**2,651,195**	**2,670,848**	**2,692,828**	**2,715,852**	**2,740,042**	**2,764,317**
Equity											
Accumulated surplus	979,212	1,008,894	1,058,620	1,088,699	1,104,884	1,121,630	1,137,983	1,157,268	1,177,632	1,199,187	1,220,335
Asset revaluation reserve	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583
Reserves	70,388	69,790	57,243	51,294	54,165	56,982	60,282	62,977	65,637	68,272	71,399
Total equity	**2,522,183**	**2,551,267**	**2,588,446**	**2,612,576**	**2,631,632**	**2,651,195**	**2,670,848**	**2,692,828**	**2,715,852**	**2,740,042**	**2,764,317**

LONG TERM FINANCIAL PLAN 2024 - 2033

Appendix D – Statement of Changes in Equity

	Forecast	Budget	Projections								
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Accumulated surplus											
Balance at beginning of the financial year	954,375	979,212	1,008,894	1,058,620	1,088,699	1,104,884	1,121,630	1,137,983	1,157,268	1,177,632	1,199,187
Surplus/(deficit) for the year	26,824	29,084	37,179	24,130	19,056	19,563	19,653	21,980	23,024	24,190	24,275
Transfers to other reserves	(17,779)	(8,842)	(6,055)	(7,181)	(6,306)	(6,326)	(6,362)	(5,638)	(5,617)	(5,606)	(5,584)
Transfers from other reserves	15,792	9,440	18,602	13,130	3,435	3,509	3,062	2,943	2,957	2,971	2,457
Total Accumulated surplus	**979,212**	**1,008,894**	**1,058,620**	**1,088,699**	**1,104,884**	**1,121,630**	**1,137,983**	**1,157,268**	**1,177,632**	**1,199,187**	**1,220,335**
Revaluation reserve											
Balance at beginning of the financial year	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583	1,472,583
Net asset revaluation increment / (decrement)	-	-	-	-	-	-	-	-	-	-	-
Total Revaluation reserve	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**	**1,472,583**
Other reserves											
Balance at beginning of the financial year	68,401	70,388	69,790	57,243	51,294	54,165	56,982	60,282	62,977	65,637	68,272
Transfers to other reserves	17,779	8,842	6,055	7,181	6,306	6,326	6,362	5,638	5,617	5,606	5,584
Transfers from other reserves	(15,792)	(9,440)	(18,602)	(13,130)	(3,435)	(3,509)	(3,062)	(2,943)	(2,957)	(2,971)	(2,457)
Total Other reserves	**70,388**	**69,790**	**57,243**	**51,294**	**54,165**	**56,982**	**60,282**	**62,977**	**65,637**	**68,272**	**71,399**
Total Equity											
Balance at beginning of the financial year	2,495,359	2,522,183	2,551,267	2,588,446	2,612,576	2,631,632	2,651,195	2,670,848	2,692,828	2,715,852	2,740,042
Surplus/(deficit) for the year	26,824	29,084	37,179	24,130	19,056	19,563	19,653	21,980	23,024	24,190	24,275
Total Equity	**2,522,183**	**2,551,267**	**2,588,446**	**2,612,576**	**2,631,632**	**2,651,195**	**2,670,848**	**2,692,828**	**2,715,852**	**2,740,042**	**2,764,317**

Appendix E – Statement of Cash Flows Inflows/(Outflows)

	Forecast	Budget	Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Cash flows from operating activities											
Rates and charges	162,346	168,969	174,005	178,787	183,659	188,619	193,685	198,853	204,129	209,304	214,791
Statutory fees and fines	7,744	8,104	8,228	8,402	8,372	8,439	8,501	8,660	8,613	8,663	8,705
User fees	8,734	9,939	10,732	11,117	11,440	11,772	12,117	12,471	12,838	13,216	13,605
Grants - operating	29,296	35,794	33,970	33,720	34,187	34,668	34,923	35,179	35,439	35,701	35,979
Grants - capital	16,504	5,316	12,000	5,700	-	-	-	-	-	-	-
Contributions - monetary	3,563	2,000	7,580	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Interest received	3,571	3,394	2,693	2,494	2,493	2,493	2,493	2,493	2,493	2,492	2,493
Trust funds and deposits taken	30,549	31,050	31,100	31,150	31,200	31,250	31,300	31,350	31,400	31,450	31,500
Other receipts	9,643	5,452	5,254	5,470	5,518	5,657	5,795	5,932	6,072	6,215	6,356
Net GST refund	13,679	10,711	16,131	12,697	10,061	9,234	9,457	9,921	10,296	10,580	10,808
Employee costs	(94,364)	(94,092)	(96,414)	(99,217)	(102,195)	(104,852)	(107,407)	(109,995)	(112,649)	(115,367)	(118,158)
Materials and services	(97,911)	(95,888)	(91,361)	(105,511)	(101,985)	(99,935)	(100,298)	(101,833)	(104,469)	(106,869)	(109,395)
Short-term, low value and variable lease payments	(718)	(641)	(657)	(687)	(704)	(722)	(740)	(758)	(777)	(796)	(816)
Trust funds and deposits repaid	(30,200)	(30,250)	(30,300)	(30,350)	(30,400)	(30,450)	(30,500)	(30,550)	(30,600)	(30,650)	(30,700)
Other payments	(4,566)	(4,283)	(5,270)	(4,249)	(4,271)	(4,294)	(5,361)	(4,347)	(4,373)	(4,400)	(5,507)
Net cash provided by operating activities	**57,870**	**55,575**	**77,691**	**51,523**	**49,375**	**53,879**	**55,965**	**59,376**	**60,412**	**61,539**	**61,661**
Cash flow from investing activities											
Payments for property, infrastructure, plant and equipment (PIPE)	(86,426)	(58,331)	(109,218)	(73,955)	(47,616)	(38,000)	(37,933)	(42,347)	(44,772)	(46,289)	(46,205)
Proceeds from sale of PIPE	706	1,000	993	1,000	735	706	706	706	706	706	706
Proceeds (payments) for investments	150,504	-	-	-	-	-	-	-	-	-	-
Net cash provided by (used in) investing activities	**64,784**	**(57,331)**	**(108,225)**	**(72,955)**	**(46,881)**	**(37,294)**	**(37,227)**	**(41,641)**	**(44,066)**	**(45,583)**	**(45,499)**
Cash flow from financing activities											
Finance costs	(2,665)	(2,698)	(3,913)	(5,633)	(6,337)	(6,269)	(5,835)	(5,395)	(4,961)	(4,518)	(4,040)
Proceeds from borrowings	-	6,120	37,000	21,850	10,000	-	-	-	-	-	-
Repayment of borrowings	(3,484)	(3,713)	(4,421)	(5,575)	(6,802)	(7,684)	(8,086)	(7,346)	(6,756)	(7,202)	(7,667)
Interest paid - lease liability	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)
Repayment of lease liabilities	(710)	(711)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)
Net cash provided by (used in) financing activities	**(6,881)**	**(1,024)**	**27,934**	**9,910**	**(3,871)**	**(14,685)**	**(14,653)**	**(13,473)**	**(12,449)**	**(12,452)**	**(12,439)**
Net movement	115,773	(2,780)	(2,600)	(11,522)	(1,377)	1,900	4,085	4,262	3,897	3,504	3,723
Opening cash and cash equivalents	30,212	145,985	143,205	140,605	129,083	127,706	129,606	133,691	137,953	141,850	145,354
Closing cash and cash equivalents	**145,985**	**143,205**	**140,605**	**129,083**	**127,706**	**129,606**	**133,691**	**137,953**	**141,850**	**145,354**	**149,077**

Appendix F – Statement of Capital Works

	Forecast	Budget	Projections								
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property											
Buildings	24,168	26,745	74,829	45,711	16,983	12,247	15,314	13,574	17,763	14,782	15,259
Leasehold improvements	1,672	-	-	-	-	-	-	-	-	-	-
Total buildings	**25,840**	**26,745**	**74,829**	**45,711**	**16,983**	**12,247**	**15,314**	**13,574**	**17,763**	**14,782**	**15,259**
Total property	**25,840**	**26,745**	**74,829**	**45,711**	**16,983**	**12,247**	**15,314**	**13,574**	**17,763**	**14,782**	**15,259**
Plant and equipment											
Plant, machinery and equipment	2,025	3,141	2,943	2,906	2,901	2,901	2,837	2,847	3,114	3,143	3,164
Fixtures, fittings and furniture	45	116	337	189	209	214	160	170	269	298	314
Computers and telecommunications	1,166	860	504	1,372	1,255	222	240	275	307	352	387
Library books	878	878	904	931	955	979	1,003	1,028	1,054	1,080	1,107
Total plant and equipment	**4,114**	**4,995**	**4,688**	**5,398**	**5,320**	**4,316**	**4,240**	**4,320**	**4,744**	**4,873**	**4,972**
Infrastructure											
Roads	27,965	9,058	17,381	12,654	12,265	12,348	9,896	10,231	11,228	14,395	13,248
Bridges	890	-	155	500	200	500	550	600	400	500	400
Footpaths and cycleways	2,111	1,220	1,706	1,669	1,764	1,764	2,300	2,410	2,614	2,743	2,864
Drainage	5,343	1,550	3,185	3,110	3,131	2,923	2,300	2,349	3,246	3,331	3,546
Recreational, leisure & community facilities	10,238	7,551	4,088	2,441	5,525	1,433	1,710	7,102	1,763	2,211	2,228
Parks, open space and streetscapes	9,466	7,137	2,680	2,203	2,179	2,179	1,413	1,566	2,715	3,126	3,324
Off street car parks	459	75	506	269	249	290	210	195	299	328	364
Total infrastructure	**56,472**	**26,591**	**29,701**	**22,846**	**25,313**	**21,437**	**18,379**	**24,453**	**22,265**	**26,634**	**25,974**
Total capital expenditure	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**	**38,000**	**37,933**	**42,347**	**44,772**	**46,289**	**46,205**
Represented by:											
New asset expenditure	12,910	22,232	15,546	15,043	17,096	-	650	1,304	4,000	4,000	4,000
Asset renewal expenditure	33,207	28,112	28,070	29,128	30,520	30,979	37,283	40,670	32,753	31,296	29,184
Asset upgrade expenditure	37,556	7,987	65,602	29,784	-	7,021	-	373	8,019	10,993	13,021
Asset expansion expenditure	2,753	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**	**38,000**	**37,933**	**42,347**	**44,772**	**46,289**	**46,205**
Funding sources represented by:											
Grants	16,182	5,316	12,000	5,700	-	-	-	-	-	-	-
Contributions	2,545	-	5,580	-	-	-	-	-	-	-	-
Council cash	58,523	39,987	38,660	36,024	36,966	37,350	37,283	41,697	44,122	45,639	45,555
Borrowings	-	6,120	37,000	21,850	10,000	-	-	-	-	-	-
Reserves	9,176	6,908	15,978	10,381	650	650	650	650	650	650	650
Total capital works expenditure	**86,426**	**58,331**	**109,218**	**73,955**	**47,616**	**38,000**	**37,933**	**42,347**	**44,772**	**46,289**	**46,205**

Appendix G – Statement of Human Resources ($)

	Budget	Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Chief Executive										
Permanent - Full time										
Total Chief Executive	**604**	**620**	**636**	**648**	**661**	**675**	**688**	**702**	**716**	**730**
City Planning, Design and Amenity										
Permanent - Full time										
- Women	6,094	6,417	6,604	6,768	6,936	7,108	7,284	7,465	7,650	7,840
- Men	5,168	5,442	5,600	5,739	5,882	6,028	6,177	6,330	6,488	6,649
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1,816	1,912	1,968	2,017	2,067	2,118	2,171	2,224	2,280	2,336
Permanent - Part time										
- Women	710	748	770	789	808	828	849	870	891	914
- Men	868	914	941	964	988	1,013	1,038	1,063	1,090	1,117
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	140	147	152	156	159	163	167	172	176	180
Total City Planning, Design and Amenity	**14,796**	**15,580**	**16,035**	**16,433**	**16,840**	**17,258**	**17,686**	**18,124**	**18,575**	**19,036**
Community Strengthening										
Permanent - Full time										
- Women	13,834	13,710	13,933	14,272	14,616	14,990	15,375	15,767	16,171	16,586
- Men	4,145	4,108	4,175	4,277	4,380	4,492	4,606	4,724	4,845	4,970
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	2,157	2,138	2,172	2,225	2,279	2,337	2,397	2,458	2,521	2,586
Permanent - Part time										
- Women	12,846	12,729	12,935	13,252	13,573	13,919	14,275	14,640	15,014	15,401
- Men	1,414	1,401	1,424	1,459	1,494	1,532	1,571	1,611	1,653	1,695
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	2,989	2,962	3,010	3,084	3,158	3,239	3,321	3,406	3,494	3,583
Total Community Strengthening	**37,386**	**37,049**	**37,649**	**38,570**	**39,500**	**40,509**	**41,546**	**42,606**	**43,698**	**44,821**

Appendix G – Statement of Human Resources ($) (continued)

	Budget	Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Corporate Services										
Permanent - Full time										
- Women	7,492	7,634	7,797	7,992	8,192	8,397	8,607	8,822	9,043	9,269
- Men	4,415	4,499	4,595	4,710	4,828	4,948	5,072	5,199	5,329	5,462
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	654	666	681	698	715	733	751	770	789	809
Permanent - Part time										
- Women	1,627	1,658	1,694	1,736	1,779	1,824	1,870	1,916	1,964	2,013
- Men	263	268	274	281	288	295	302	310	318	325
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	183	187	191	195	200	205	210	216	221	226
Total Corporate Services	**14,634**	**14,912**	**15,232**	**15,612**	**16,002**	**16,402**	**16,812**	**17,233**	**17,664**	**18,104**
Engineering Services										
Permanent - Full time										
- Women	2,290	2,365	2,499	2,586	2,673	2,740	2,808	2,879	2,950	3,024
- Men	14,665	15,145	16,002	16,559	17,121	17,548	17,985	18,434	18,894	19,365
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1,844	1,904	2,012	2,082	2,153	2,206	2,261	2,318	2,376	2,435
Permanent - Part time										
- Women	635	656	693	717	742	760	779	799	818	839
- Men	51	53	56	58	60	61	63	64	66	67
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	111	115	121	125	130	133	136	140	143	147
Total Engineering Services	**19,596**	**20,238**	**21,383**	**22,127**	**22,879**	**23,448**	**24,032**	**24,634**	**25,247**	**25,877**

Appendix G – Statement of Human Resources ($) (continued)

	Budget	Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Greater Dandenong Business										
Permanent - Full time										
- Women	1,686	1,674	1,630	1,670	1,710	1,751	1,794	1,837	1,882	1,927
- Men	676	671	654	669	686	702	719	737	754	773
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	122	121	118	121	124	127	130	133	136	139
Permanent - Part time										
- Women	247	245	239	245	251	257	263	269	276	283
- Men	74	74	72	73	75	77	79	81	83	85
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-
Total Greater Dandenong Business	**2,805**	**2,785**	**2,713**	**2,778**	**2,846**	**2,914**	**2,985**	**3,057**	**3,131**	**3,207**
Casuals and other										
- Women	421	597	612	627	643	659	675	692	710	727
- Men	103	146	150	154	158	162	166	170	174	178
- Vacant or new positions	51	72	74	76	78	80	82	84	86	88
Other employee related costs	4,613	5,374	5,734	6,215	6,337	6,441	6,515	6,591	6,668	6,748
Total casuals and other	**5,188**	**815**	**836**	**857**	**879**	**901**	**923**	**946**	**970**	**993**
Total staff expenditure	**95,009**	**97,373**	**100,218**	**103,240**	**105,944**	**108,548**	**111,187**	**113,893**	**116,669**	**119,516**

Appendix H – Statement of Human Resources (Full time equivalent - FTE)

	Budget	Projections								
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE	2032-33 FTE
Chief Executive										
Permanent - Full time										
- Women	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
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										
Permanent - Full time										
- Women	53.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0
- Men	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Permanent - Part time										
- Women	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
- Men	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Total City Planning, Design and Amenity	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**	**128.0**
Community Strengthening										
Permanent - Full time										
- Women	113.6	112.6	112.6	111.6	111.6	111.6	111.6	111.6	111.6	111.6
- Men	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Permanent - Part time										
- Women	118.6	118.6	118.0	118.0	118.0	118.0	118.0	118.0	118.0	118.0
- Men	16.0	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4
Total Community Strengthening	**335.6**	**333.8**	**333.2**	**332.2**	**332.2**	**332.2**	**332.2**	**332.2**	**332.2**	**332.2**

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget	Projections								
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE	2032-33 FTE
Corporate Services										
Permanent - Full time										
- Women	60.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0
- Men	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Permanent - Part time										
- Women	15.4	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8
- Men	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Total Corporate Services	**117.6**	**115.0**	**115.0**	**115.0**	**115.0**	**115.0**	**115.0**	**115.0**	**115.0**	**115.0**
Engineering Services										
Permanent - Full time										
- Women	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
- Men	126.0	125.0	125.0	123.0	123.0	123.0	123.0	123.0	123.0	123.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	19.0	19.0	18.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Permanent - Part time										
- Women	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
- Men	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Total Engineering Services	**172.5**	**171.5**	**170.5**	**167.5**	**167.5**	**167.5**	**167.5**	**167.5**	**167.5**	**167.5**

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget	Projections								
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE	2032-33 FTE
Greater Dandenong Business										
Permanent - Full time										
- Women	12.0	12.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
- Men	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permanent - Part time										
- Women	2.1	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
- Men	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-
Total Greater Dandenong Business	**18.9**	**18.3**	**17.3**	**17.3**	**17.3**	**17.3**	**17.3**	**17.3**	**17.3**	**17.3**
Casuals										
- Women	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
- 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 or new positions	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total casuals	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**
Total staff numbers	**780.1**	**774.1**	**771.4**	**767.4**	**767.4**	**767.4**	**767.4**	**767.4**	**767.4**	**767.4**

Appendix I(a) – Schedule of reserves

Reserves	Forecast 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Major Projects											
Opening balance	26,218	34,296	35,033	23,645	16,345	17,901	19,477	21,090	21,977	22,844	23,701
Transfer to reserve	10,749	4,092	1,305	2,431	1,556	1,576	1,612	888	867	856	834
Transfer from reserve	(2,671)	(3,356)	(12,693)	(9,731)	0	0	0	0	0	0	0
Closing balance	**34,296**	**35,033**	**23,645**	**16,345**	**17,901**	**19,477**	**21,090**	**21,977**	**22,844**	**23,701**	**24,534**
Open space - planning, developments and improvements											
Opening balance	2,942	2,143	3,043	5,043	7,043	9,043	11,043	13,043	15,043	17,043	19,043
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	(2,799)	(1,100)	0	0	0	0	0	0	0	0	0
Closing balance	**2,143**	**3,043**	**5,043**	**7,043**	**9,043**	**11,043**	**13,043**	**15,043**	**17,043**	**19,043**	**21,043**
Open space - acquisitions											
Opening balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfer to reserve	1,979	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(1,979)	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											
Opening balance	19,505	16,637	15,217	12,964	13,346	13,728	14,110	14,492	14,874	15,256	15,638
Transfer to reserve	400	400	400	400	400	400	400	400	400	400	400
Transfer from reserve	(3,267)	(1,820)	(2,653)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)
Closing balance	**16,637**	**15,217**	**12,964**	**13,346**	**13,728**	**14,110**	**14,492**	**14,874**	**15,256**	**15,638**	**16,020**
Keysborough maintenance levy											
Opening balance	2,329	2,300	2,120	1,744	1,262	725	133	0	0	0	0
Transfer to reserve	1,697	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Transfer from reserve	(1,725)	(1,880)	(2,076)	(2,182)	(2,237)	(2,293)	(1,833)	(1,700)	(1,700)	(1,700)	(1,700)
Closing balance	**2,300**	**2,120**	**1,744**	**1,262**	**725**	**133**	**0**	**0**	**0**	**0**	**0**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Self insurance reserve											
Opening balance	325	469	469	469	469	469	469	469	469	469	469
Transfer to reserve	144	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	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**
Spring Valley landfill assurance fund											
Opening balance	2,984	2,665	2,498	2,430	2,360	2,288	2,215	2,141	2,065	1,987	1,908
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(319)	(167)	(69)	(70)	(71)	(73)	(75)	(76)	(78)	(79)	(80)
Closing balance	**2,665**	**2,498**	**2,430**	**2,360**	**2,288**	**2,215**	**2,141**	**2,065**	**1,987**	**1,908**	**1,828**
Springvale Activity Precinct Parking and Development											
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											
Opening balance	1,867	117	117	117	117	117	117	117	117	117	117
Transfer to reserve	810	650	650	650	650	650	650	650	650	650	650
Transfer from reserve	(2,560)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)
Closing balance	**117**	**117**	**117**	**117**	**117**	**117**	**117**	**117**	**117**	**117**	**117**
General Reserve (Aged Care)											
Opening balance	1,103	1,083	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	(20)	0	0	0	0	0	0	0	0	0	0
Closing balance	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Future Maintenance Reserve (LXRA)											
Opening balance	4,613	4,236	3,836	3,412	2,971	2,513	2,038	1,551	1,052	541	17
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(377)	(399)	(424)	(442)	(458)	(475)	(487)	(499)	(511)	(524)	(9)
Closing balance	**4,236**	**3,836**	**3,412**	**2,971**	**2,513**	**2,038**	**1,551**	**1,052**	**541**	**17**	**8**
Native revegetation - Souffi Place											
Opening balance	1	0	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	(1)	0	0	0	0	0	0	0	0	0	0
Closing balance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Pound Road											
Opening balance	35	35	35	35	35	35	35	35	35	35	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**	**35**	**35**	**35**	**35**	**35**
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											
Opening balance	31	24	17	9	1	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(7)	(8)	(8)	(8)	(1)	0	0	0	0	0	0
Closing balance	**24**	**17**	**9**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2022-23 $'000	Budget 2023-24 $'000	Projections 2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Native revegetation - Australand Perry Road											
Opening balance	11	3	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	(8)	(3)	0	0	0	0	0	0	0	0	0
Closing balance	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Logis											
Opening balance	114	87	59	29	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(27)	(28)	(29)	(29)	0	0	0	0	0	0	0
Closing balance	**87**	**59**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Somerfield											
Opening balance	60	29	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	(31)	(29)	0	0	0	0	0	0	0	0	0
Closing balance	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reserve summary											
Opening balance	68,401	70,388	69,790	57,243	51,294	54,165	56,982	60,282	62,977	65,637	68,272
Transfer to reserve	17,779	8,842	6,055	7,181	6,306	6,326	6,362	5,638	5,617	5,606	5,584
Transfer from reserve	(15,792)	(9,440)	(18,602)	(13,130)	(3,435)	(3,509)	(3,062)	(2,943)	(2,957)	(2,971)	(2,457)
Closing balance	**70,388**	**69,790**	**57,243**	**51,294**	**54,165**	**56,982**	**60,282**	**62,977**	**65,637**	**68,272**	**71,399**

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix I(b) – Discretionary and restricted reserves

	Restricted or	Forecast	Budget	Projections								
Reserves	Discretionary	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Major projects reserve	Discretionary	34,296	35,032	23,644	16,344	17,901	19,476	21,088	21,976	22,843	23,700	24,534
Open space - planning, development	Restricted	2,143	3,043	5,043	7,043	9,043	11,043	13,043	15,043	17,043	19,042	21,042
Open space - acquisitions	Restricted	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
DCP Council funded reserve	Restricted	16,637	15,217	12,964	13,346	13,728	14,110	14,492	14,874	15,256	15,638	16,020
Keysborough maintenance levy	Restricted	2,300	2,120	1,744	1,262	725	133	0	0	0	0	0
Self insurance reserve	Discretionary	469	469	469	469	469	469	469	469	469	469	469
Spring Valley landfill assurance fund	Discretionary	2,665	2,498	2,430	2,360	2,288	2,215	2,141	2,065	1,987	1,908	1,828
Springvale Activity Precinct parking and	Discretionary	236	236	236	236	236	236	236	236	236	236	236
Dandenong Activity Precinct parking and	Discretionary	117	117	117	117	117	117	117	117	117	117	117
General reserve (aged care)	Restricted	1,083	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	4,236	3,836	3,412	2,971	2,513	2,038	1,551	1,052	541	17	8
Native revegetation reserves	Restricted	206	138	101	64	63	63	63	63	63	63	63
Sub-total restricted		**32,605**	**31,438**	**30,348**	**31,769**	**33,155**	**34,469**	**36,232**	**38,115**	**39,986**	**41,843**	**44,217**
Sub-total discretionary		**37,783**	**38,352**	**26,895**	**19,525**	**21,010**	**22,513**	**24,050**	**24,862**	**25,652**	**26,429**	**27,183**
Total reserves		**70,388**	**69,790**	**57,243**	**51,294**	**54,165**	**56,982**	**60,282**	**62,977**	**65,637**	**68,272**	**71,399**

Appendix J – Schedule of borrowings

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan

	Forecast	Budget	Projections								
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
ALL BORROWINGS											
Opening balance	53,263	49,779	52,186	84,765	101,040	104,237	96,554	88,468	81,123	74,367	67,165
New loan proceeds	-	6,120	37,000	21,850	10,000	-	-	-	-	-	-
Less principal repayments	(3,484)	(3,713)	(4,421)	(5,575)	(6,802)	(7,684)	(8,086)	(7,346)	(6,756)	(7,202)	(7,667)
Closing balance of borrowings	**49,779**	**52,186**	**84,765**	**101,040**	**104,237**	**96,554**	**88,468**	**81,123**	**74,367**	**67,165**	**59,498**
Interest expense	**2,665**	**2,698**	**3,913**	**5,633**	**6,337**	**6,269**	**5,835**	**5,395**	**4,961**	**4,518**	**4,040**

** Community Infrastructure Loans Scheme ($6.12 million proposed borrowing in 2023-24 (up to a maximum of 1.50 per cent subsidy off the interest rate).*

Performance indicators

The following table highlights Council's projected performance across a range of debt management performance indicators.
Risk assessment criteria results (where applicable): High / Medium / Low
Please refer to the page following for further details on the risk assessment criteria ranges and ratio formula descriptions.

	Forecast	Budget	Projections									
Indicator	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Trend
Liquidity ratio	163%	162%	145%	140%	142%	144%	147%	148%	149%	150%	151%	+
Loans and borrowings compared to rates (debt management ratio)	30.8%	30.9%	49.1%	57.0%	57.2%	51.6%	46.0%	41.1%	36.7%	32.3%	27.9%	+
Loans and borrowings repayments compared to rates	3.8%	3.8%	4.8%	6.3%	7.2%	7.5%	7.2%	6.5%	5.8%	5.6%	5.5%	+
Non-current liabilities compared to own source revenue	27%	26%	41%	47%	47%	42%	38%	34%	30%	26%	22%	+
Debt servicing ratio	2.5%	2.6%	3.2%	4.4%	5.1%	5.3%	5.2%	4.6%	4.2%	4.1%	4.0%	+
TCV Interest Cover ratio	18.4	20.26	16.7	9.8	8.1	8.4	9.1	10.3	11.5	12.9	14.5	+
TCV Financial Indebtedness ratio	27.1%	27.1%	42.6%	49.2%	49.5%	44.8%	40.0%	35.8%	32.1%	28.3%	24.5%	+

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Prudential ratio limits: Risk assessment criteria		LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	Treasury Corp Victoria	
					TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	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
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
= (Debt including leases/Own Source Revenue)
= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

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Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators

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.

Dimension / *indicator* / *measure*	Notes	Forecast	Budget	Projections									Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	+/o/-
Efficiency													
Expenditure level													
Expenses per property assessment [Total expenses / Number of property assessments]	1	$3,274.94	$3,200.10	$3,263.23	$3,326.12	$3,365.97	$3,413.35	$3,464.72	$3,487.26	$3,526.01	$3,565.54	$3,620.67	o
Revenue level													
Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]		$1,965.13	$2,054.88	$2,091.16	$2,130.67	$2,170.63	$2,211.03	$2,251.93	$2,293.28	$2,335.11	$2,377.44	$2,420.31	o
Liquidity													
Working capital													
Current assets compared to current liabilities [Current assets / current liabilities] x 100	2	163.19%	161.75%	144.54%	139.65%	141.85%	143.64%	146.53%	148.35%	148.95%	149.51%	150.70%	o
Unrestricted cash													
Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100	3	118.39%	113.71%	98.16%	88.78%	86.77%	85.51%	85.66%	85.27%	84.08%	82.70%	81.78%	-

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

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / *indicator* / *measure*	Notes	Forecast	Financial Plan Projections									Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	+/o/-
Obligations													
Loans and borrowings													
Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	4	30.83%	30.94%	49.14%	56.97%	57.21%	51.59%	46.02%	41.09%	36.69%	32.28%	27.86%	+
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		3.81%	3.80%	4.83%	6.32%	7.21%	7.45%	7.24%	6.45%	5.78%	5.63%	5.48%	+
Indebtedness													
Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		26.69%	26.41%	41.35%	47.41%	47.25%	42.35%	38.00%	34.09%	30.21%	26.29%	22.44%	+
Asset renewal and upgrade													
Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / asset depreciation] x 100	5	214.80%	107.43%	273.31%	168.52%	85.59%	104.48%	100.50%	108.46%	105.64%	107.42%	105.10%	o

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

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / *indicator* / *measure*	Notes	Forecast	Financial Plan Projections										Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	+/o/-
Operating position													
Adjusted underlying result													
Adjusted underlying surplus (deficit)	6	(0.15%)	6.44%	6.50%	3.71%	3.88%	3.98%	3.93%	4.71%	4.99%	5.30%	5.21%	o
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100													
Stability													
Rates concentration													
Rates compared to adjusted underlying revenue	7	72.69%	72.05%	71.53%	73.62%	73.92%	74.11%	74.35%	74.56%	74.82%	75.04%	75.26%	o
[Rate revenue / adjusted underlying revenue] x 100													
Rates effort													
Rates compared to property values		0.27%	0.26%	0.26%	0.26%	0.27%	0.27%	0.27%	0.27%	0.27%	0.28%	0.28%	o
[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

Commentary on several key sustainability indicator forecasts is provided below.

1. **Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. This ratio is a one-sided ratio that does not indicate performance efficiency or a lack of efficiency in spending. Greater Dandenong is a very high revenue Council build on the back of a strong rating base and a high level of operating grants. These grants recognise the special needs of Council and obviously need to be expended to meet the service obligations attached to the grant revenue. This results in a higher operational spending level than other Councils. Council's' expenditure per assessment is a factor of providing a high level of service to its diverse community. The future year forecasts reflect a minor increasing trend primarily attributable to general anticipated increases in employee costs, inflationary impacts on contract costs and inclusion of operational costs associated with new facilities – Keysborough and Dandenong Community Hubs.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

2. **Working capital** – The proportion of current liabilities represented by current assets. The working capital ratio result decreases from 162 per cent to 140 per cent in 2025-26 due to the consumption of cash reserves to fund significant infrastructure investment. From 2026-27 onwards, the ratio result steadily climbs over the remaining LTFP period to 151 per cent by 2032-33. Current assets to liabilities remain at a healthy level across all years indicating sufficient liquidity.
3. **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 the short term due to the draw down in major cash reserves noted above. The ratio result continues to remain steady in future years, albeit gradually reducing to 82 per cent by 2032-33.
4. **Debt compared to rates -** This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again after 2026-27 and remains within prudential guidelines over the period.
5. **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. Future results over the next three years bounce around a little due to forecast upgrade works on the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) over 2024-25 and 2025-26. The ratio drops below 100 per cent in 2026-27 due to the continued significant investment in strategic projects over the first four years of the LTFP. Results are steady and remain just above the desired 100 per cent from 2027-28.
6. **Adjusted underlying result** – After a forecast minor deficit result in 2022-23 (due to a high level of non-recurrent capital grants), Council's underlying operational surplus is forecast to improve and remain steady over the next ten years (averaging 4.9 per cent per annum), 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, rate capping and significant infrastructure investment means reliance on Council's cash reserves or increased debt to fund major projects or maintain services.
7. **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

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Appendix K(b) – Financial Sustainability Indicators

	Forecast	Budget	Projections									
Indicator	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Trend
Net result margin (%)	11%	12%	14%	9%	7%	7%	7%	8%	8%	8%	8%	o
Adjusted underlying result (%)	(1%)	6%	4%	4%	4%	4%	4%	5%	5%	5%	5%	+
Liquidity (ratio)	1.63	1.62	1.45	1.40	1.42	1.44	1.47	1.48	1.49	1.50	1.51	+
Internal financing (%)	67%	95%	71%	70%	104%	142%	148%	140%	135%	133%	133%	+
Indebtedness (%)	27%	27%	42%	48%	47%	42%	38%	34%	30%	26%	22%	o
Capital replacement (ratio)	2.62	1.74	3.19	2.12	1.34	1.04	1.02	1.12	1.16	1.18	1.15	o
Renewal gap (ratio)	2.15	1.07	2.73	1.69	0.86	1.04	1.00	1.08	1.06	1.07	1.05	o

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

The above financial indicators have been sourced from the Victorian Auditor-General's Office (VAGO). These financial indicators are utilised by VAGO to assess the financial sustainability risk of councils. It is more useful to assess these indicators over time as part of a trend analysis and should be considered collectively.

Overall, the above indicator results indicate that Council is in a strong and stable position across the life of the LTFP:

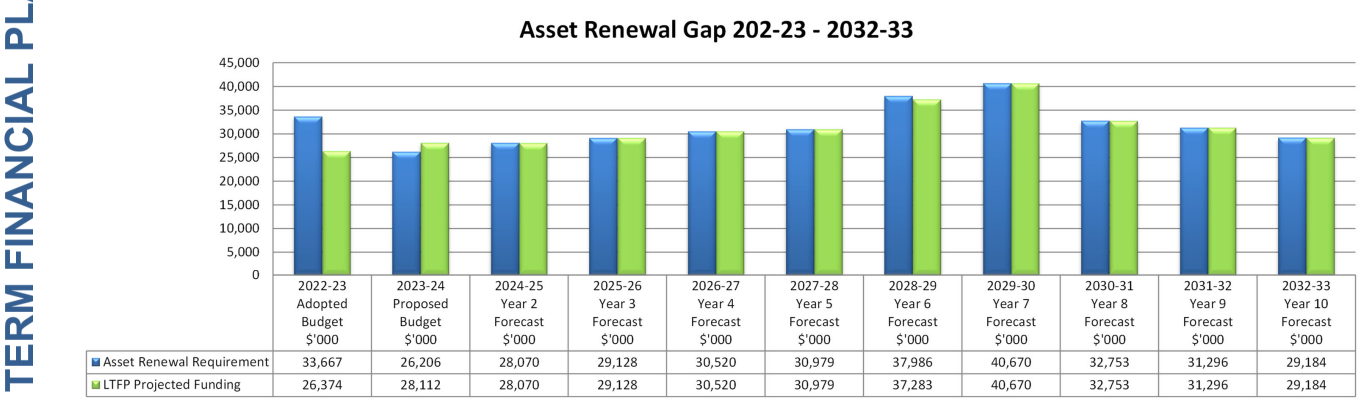
- The net result margin shows that Council maintains operating surpluses in all years and there are no forecast deficits.
- The adjusted underlying result indicates that Council is able to generate surplus in the ordinary course of business to fund capital expenditure from its net result, which represents an improvement in operating position.
- Council has a liquidity ratio of more than 1 each year meaning that it has more cash and liquid assets than short-term liabilities.
- The internal financing ratio measures Council's ability to finance capital works from generated cash flow. Whilst the first four years are under 100 per cent due to a significant investment in major capital works projects, the remaining years of the LTFP are over 100 per cent indicating Council has a greater ability to finance capital works from its own funds.
- The indebtedness ratio assesses Council's ability to pay the principal and interest on its borrowings when they are due from the funds it generates. The ratio results indicating a steady and reducing requirement over the latter half of the LTFP period for revenue to be used to repay Council's debt.
- The capital replacement ratio compares the rate of spending on capital works with depreciation. Ratios higher than 1 indicate that spending is faster than the depreciating rate and vice versa. Council's ratio result averages around 2 for the first half of the LTFP (whilst significant capital projects are progressed) and then averages around 1 for the second half of the LTFP.
- On average, Council maintains a renewal gap ratio of 1.27 per cent across the 10 years of the LTFP indicating that spending on existing assets is slightly faster than the depreciation rate.

Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements

ASSET GROUP	2022-23 Adopted Budget $'000	2023-24 Proposed Budget $'000	2024-25 Year 2 Forecast $'000	2025-26 Year 3 Forecast $'000	2026-27 Year 4 Forecast $'000	2027-28 Year 5 Forecast $'000	2028-29 Year 6 Forecast $'000	2029-30 Year 7 Forecast $'000	2030-31 Year 8 Forecast $'000	2031-32 Year 9 Forecast $'000	2032-33 Year 10 Forecast $'000	2032-33 to 2041-42 Years 11-20 Forecast $'000
Property	4,259	3,923	3,932	5,190	3,952	9,253	15,688	13,090	12,420	8,040	7,565	83,072
Plant and equipment	5,244	4,083	4,370	5,192	5,127	4,123	4,240	4,290	4,401	4,444	4,480	45,161
Infrastructure	24,164	18,200	19,768	18,746	21,441	17,603	18,058	23,290	15,932	18,812	17,139	189,856
Total renewal	**33,667**	**26,206**	**28,070**	**29,128**	**30,520**	**30,979**	**37,986**	**40,670**	**32,753**	**31,296**	**29,184**	**318,089**

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding



As depicted in the above graph, Council is able to fund asset renewal requirements across all future years except 2028-29 (shortfall of $703,000). This is due to the cost of delivering the three major projects. The amounts in this graph may also differ to those presented in the capital works information presented in Appendix F Statement of Capital Works, as the asset renewal requirements disclosed here relates to base renewal funding and do not include renewal amounts relating to foreshadowed major projects (if applicable).

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix M – Capital works funded from operational surplus

Council's capital works funded by operational surplus has been reduced by a number of factors since 2016-17 when rate capping was first introduced, including financing operational costs for new facilities such as Springvale Community Precinct, rate capped income, COVID-19 impacts and support and now forecast debt servicing costs from new borrowings and ongoing operational costs for major projects ($80.3 million over the 10 years).

Over the ten year period in the graph above, this means a total loss of more than $122 million in capital works funded by the operational surplus if the above factors had not occurred.

LONG TERM FINANCIAL PLAN 2024 - 2033

Appendix N(a) – Operating grant income (recurrent)

	Forecast	Budget	Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
(a) Operating grants											
Recurrent											
Commonwealth Government											
Financial Assistance Grant	3,323	12,215	12,216	12,337	12,460	12,585	12,711	12,838	12,968	13,097	13,227
Home and Community Care	5,495	6,889	7,066	7,072	7,077	7,083	7,089	7,094	7,100	7,106	7,112
Family Day Care	6,046	4,558	4,786	5,025	5,276	5,540	5,596	5,652	5,708	5,765	5,823
Libraries	252	252	252	-	-	-	-	-	-	-	-
Community Health	16	16	16	16	16	17	17	17	17	17	17
State Government											
Home and Community Care	2,323	2,116	2,068	2,070	2,073	2,075	2,078	2,080	2,083	2,085	2,088
Maternal and Child Health	3,218	2,487	2,607	2,633	2,659	2,686	2,712	2,740	2,767	2,795	2,823
Family and Children Services	2,512	2,627	955	964	973	982	991	1,001	1,010	1,019	1,029
Libraries	1,116	1,127	1,136	1,147	1,159	1,170	1,182	1,194	1,206	1,218	1,230
School crossings	524	464	468	473	478	482	487	492	497	502	507
Environment	382	191	85	-	-	-	-	-	-	-	-
Education and employment	350	320	300	-	-	-	-	-	-	-	-
Community Safety	200	200	-	-	-	-	-	-	-	-	-
Community Health	296	258	117	118	118	118	118	118	118	119	119
Emergency Management	46	94	95	95	96	96	97	97	98	98	99
Arts and Culture	-	10	10	10	10	10	10	10	10	10	10
Total recurrent operating grants	**26,099**	**33,824**	**32,177**	**31,960**	**32,395**	**32,844**	**33,088**	**33,333**	**33,582**	**33,831**	**34,084**

Note – The Commonwealth Government Financial Assistance grant is lower in the 2022-23 Forecast due to the early receipt of 75 per cent of the grant funding in the 2021-22 financial year.

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix N(b) – Operating grant income (non-recurrent and total)

	Forecast	Budget	Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
(a) Operating grants											
Non recurrent											
Commonwealth Government											
Family and Children Services	433	-	-	-	-	-	-	-	-	-	-
Home and Community Care	19	-	-	-	-	-	-	-	-	-	-
COVID Safety and Support	16	-	-	-	-	-	-	-	-	-	-
State Government											
Community Health	553	-	-	-	-	-	-	-	-	-	-
Family and Children Services	220	-	-	-	-	-	-	-	-	-	-
COVID Safety and Support	192	-	-	-	-	-	-	-	-	-	-
Environment	107	-	-	-	-	-	-	-	-	-	-
Community Safety	40	-	-	-	-	-	-	-	-	-	-
Libraries	20	-	-	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	83	-	-	-	-	-	-	-	-	-	-
Animal Management	15	-	-	-	-	-	-	-	-	-	-
Other											
Transport	15	-	-	-	-	-	-	-	-	-	-
Total non-recurrent operating grants	**1,261**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total operating grants	**27,812**	**33,824**	**32,177**	**31,960**	**32,395**	**32,844**	**33,088**	**33,333**	**33,582**	**33,831**	**34,084**

LONG TERM FINANCIAL PLAN 2024 - 2033

Appendix O – Capital grant income (recurrent and non-recurrent)

	Forecast	Budget	Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
(b) Capital grants											
Non recurrent											
Commonwealth Government											
Local Roads Community Infrastructure Program	3,791	-	-	-	-	-	-	-	-	-	-
Black Spot Program	2,688	-	-	-	-	-	-	-	-	-	-
State Government											
Buildings	3,321	3,080	12,000	5,700	-	-	-	-	-	-	-
Recreational, Leisure and Community Facilities	2,250	1,420	-	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	2,021	-	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	840	-	-	-	-	-	-	-	-	-	-
Leasehold Improvements	253	-	-	-	-	-	-	-	-	-	-
Total non-recurrent capital grants	**15,164**	**4,500**	**12,000**	**5,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total capital grants	**16,182**	**5,316**	**12,000**	**5,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Note re Roads to Recovery *- The Commonwealth Government provides Roads to Recovery (R2R) funding to the local government sector. The current R2R program commenced 1 July 2019 and will conclude 30 June 2024. Council's life of program allocation is a confirmed $5,089,034. Certain conditions must be followed, and annual reports must be submitted.*

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix P – Assumptions to the Financial Plan Statements (10 years)

Description	Budget 2023-24	Projections Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Year 6 2028-29	Year 7 2029-30	Year 8 2030-31	Year 9 2031-32	Year 10 2032-33
CPI forecast	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate revenue cap	3.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants operating	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants capital	*Based on committed funding*									
Contributions monetary	*Based on committed funding*									
Contributions non monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee costs	3.50%	2.25%	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%
Materials and services general	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Electricity	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Water	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Gas	3.50%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Insurance	15.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	*Based on level of expenditure*									
Other expenses	3.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

LONG TERM FINANCIAL PLAN 2024 - 2033

4.1.3 Proposed Long Term Financial Plan 2023-24 to 2032-33 (Cont.)

Appendix Q – Adjusted underlying result

	Forecast	Budget	Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000
Operating											
Total income	249,310	248,102	262,639	256,097	255,990	262,051	268,042	274,252	280,391	286,760	293,258
Total expenses	(222,486)	(219,018)	(225,460)	(231,967)	(236,934)	(242,488)	(248,389)	(252,272)	(257,367)	(262,570)	(268,983)
Surplus for the year	**26,824**	**29,084**	**37,179**	**24,130**	**19,056**	**19,563**	**19,653**	**21,980**	**23,024**	**24,190**	**24,275**
Less non-operating income and expenditure											
Grants - capital (non-recurrent)	(15,164)	(4,500)	(12,000)	(5,700)	-	-	-	-	-	-	-
Contributions - non-monetary	(10,000)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Capital contributions - other sources	(4,563)	(2,000)	(7,580)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Adjusted underlying surplus (deficit)	**(2,903)**	**15,084**	**10,099**	**8,930**	**9,556**	**10,063**	**10,153**	**12,480**	**13,524**	**14,690**	**14,775**

LONG TERM FINANCIAL PLAN 2024 - 2033

4.2 POLICY AND STRATEGY

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy

File Id:	A9676504
Responsible Officer:	Manager People, Culture & Innovation
Attachments:	Child Safety and Wellbeing Policy
	Child Safety and Wellbeing Policy – all changes marked

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.

Council adopted its inaugural 'Child Safe Policy' in 2017 with the provision of reviewing the Policy every four (4) years, or as significant incidents occurred.

In 2021, following a review of the Child Safe Standards by the then DHHS, the Victorian Government updated the 7 Standards to better align them with the National Principles for Child Safe Organisations. There are now 11 Standards and some new obligations on Council. Council needs to update its Child Safe Policy to reflect the new Standards and remain compliant with the Standards.

This Policy has now been reviewed to ensure currency and compliance with relevant legislation and Council's current operational requirements and is now presented to Council for readoption.

2. Recommendation Summary

This report recommends that:

- Council's current Child Safe Policy is abolished; and
- Council endorses the attached Child Safety and Wellbeing Policy as per Attachment 1.

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 direction for Council.

Each policy is developed in order to address specific matters and objectives as outlined in the Council Plan 2017-21 or as required by legislation. Policies promote consistency across the organisation and also enable the community to be familiar with the principles behind administrative and council decisions.

Existing Council policies are subject to an ongoing review process to ensure they remain up-to-date and comply with current legislation. Policies should be reviewed and updated if legislation requires it; or when Council's functions, structure or activities change; or when technological advances or new systems are implemented.

Council policies should be read in conjunction with any related legislation, relevant internal policies, codes of practice or guidelines. A Council policy is considered to be automatically revoked upon readoption of the latest version of that policy. Policies that are superseded or superfluous to Council's needs require formal abolition by Council.

4. Proposal

It is proposed that the Child Safety and Wellbeing Policy be adopted by Council with the following changes, as marked up in Attachment 2.

5. 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 Great 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.*

5.1 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

5.2 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.

6. Victorian Charter of Human Rights and Responsibilities

The Victorian Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to its contents.

7. Financial Implications

No financial resources are impacted by this report.

8. Consultation

Prior to reporting to Council, the Child Safety and Wellbeing Policy was reviewed and evaluated by the:

- Executive Team
- Staff Consultative Committee

9. Conclusions

A review of the Child Safety and Wellbeing Policy was conducted and is now presented to Council for adoption.

The principal objective of the review was to ensure that the policy is current with legislative requirements and remained relevant and up to date.

10. Recommendation

That the Child Safety and Wellbeing Policy be adopted as per Attachment 1.

MINUTE 743

Moved by: Cr Rhonda Garad
Seconded by: Cr Tim Dark

That the Child Safety and Wellbeing Policy be adopted as per Attachment 1.

CARRIED

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

POLICY AND STRATEGY

REVIEW OF COUNCIL POLICIES - CHILD SAFETY AND WELLBEING POLICY

ATTACHMENT 1

CHILD SAFETY AND WELLBEING POLICY

PAGES 33 (including cover)

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

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Child Safety and Wellbeing Policy

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:			
Directorate:	Corporate Services		
Responsible Officer:	Manager People, Culture and Innovation		
Policy Type:	Discretionary		
File Number:	A6757977	Version No: 002	
1st Adopted by Council	Minute No. 338	Last Adopted by Council:	Minute No.
Review Period:	Initial review 12 months after date of effect, subsequent reviews every four (4) years thereafter	Next Review:	March 2025

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

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4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

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Acknowledgment of Country

Greater Dandenong City Council acknowledges the Traditional Owners and custodians of this land, the Bunurong People, and pays respect to their Elders past, present and emerging. We recognise and respect their continuing connections to climate, Culture and Country.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

1. POLICY OBJECTIVE (OR PURPOSE)

Council has zero tolerance for abuse, harm and neglect of children and young people. Council is committed to being a child safe organisation in which children and young people feel safe and are safe while participating in Council activities, services and programs.

Being a child safe organisation is everyone's business.

The purpose of this policy is to provide key elements of Council's approach to being a child safe organisation. It is designed to assist Council to prioritise the safety and wellbeing of children and set out the steps for doing so, by preventing and responding to any alleged child abuse or child safety concerns that may occur within Council or which are reported to Council. It sets out Council's expectations about child safe practices by staff, Councillors, volunteers, contractors and Council's broader community.

This policy aims to:

- embed an organisational culture of child safety, for all children and young people including children or young people with a disability; and
- respect, value and promote the cultural safety of children and young people who are Aboriginal or Torres Strait Islanders and/or from a culturally and linguistically diverse background.

Finally, the policy informs Council employees, Councillors, students, trainees, apprentices, volunteers, and contractors, of their legal and duty of care obligations in reporting alleged child abuse and neglect. This policy is intended to operate in conjunction with the mandatory reporting requirements which apply to some groups of employees at Council, including the Chief Executive Officer under the Reportable Conduct Scheme.

If you believe a child or young person is at immediate risk of child abuse, phone 000.

2. BACKGROUND

The Victorian Government introduced Child Safe Standards to improve the way organisations provide services for children and young people to prevent and respond to any child abuse which may occur within their organisation. These Child Safe Standards are a central feature of the Victorian Government's response to the Family and Community Development Committee of the Victorian Parliament's *Betrayal of Trust: Inquiry into the Handling of Child Abuse by Religious and Other Non-Government Organisations*.

In July 2021, a new set of Standards were legislated to commence from July 2022. Key changes in July 2022 include the following new requirements:

- to involve families and communities in organisations' efforts to keep children and young people safe;
- to provide a greater focus on safety for Aboriginal and Torres Strait Islander children and young people;
- to manage the risk of child abuse in online environments; and
- for greater clarity on the governance, systems and processes to keep children and young people safe.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

The Child Safe Standards are as follows:

Standard 1: Organisations establish a culturally safe environment in which the diverse and unique identities and experiences of Aboriginal children and young people are respected and valued.

Standard 2: Child safety and wellbeing is embedded in organisational leadership, governance and culture.

Standard 3: Children and young people are empowered about their rights, participate in decisions affecting them and are taken seriously.

Standard 4: Families and communities are informed, and involved in promoting child safety and wellbeing.

Standard 5: Equity is upheld and diverse needs respected in policy and practice.

Standard 6: People working with children and young people are suitable and supported to reflect child safety and wellbeing values in practice.

Standard 7: Processes for complaints and concerns are child focused.

Standard 8: Staff and volunteers are equipped with the knowledge, skills and awareness to keep children and young people safe through ongoing education and training.

Standard 9: Physical and online environments promote safety and wellbeing while minimising the opportunity for children and young people to be harmed.

Standard 10: Implementation of the Child Safe Standards is regularly reviewed and improved.

Standard 11: Policies and procedures document how the organisation is safe for children and young people.

In addition, three criminal offences have also been introduced in Victoria to protect children and young people from child abuse, particularly sexual abuse, as follows:

Failure to disclose

- **All adults, not just those working with children and young people, have a legal duty to report information about alleged child sexual abuse to Victoria Police.**
- The offence applies to any adult (being a person over 18 years) who forms a 'reasonable belief' that a sexual offence has been committed by an adult against a child under 16 years of age and who fails to disclose that information to Victoria Police. However, a person will not be guilty of this offence if they have a reasonable excuse for not disclosing the information to the Police, including:
    - a fear for their own safety, the safety of the victim or other person as a result of the disclosure;
    - having already made a report to the Department of Families, Fairness and Housing **(DFFH)** Child Protection, including under the mandatory reporting system;
    - the victim is 16 years old or over and requests confidentiality, unless the victim has an intellectual disability and does not have the capacity to make informed consent about the disclosure and the person is, or should be, aware of those facts; or
    - the information is in the public domain, or the belief is formed solely from information in the public domain such as television or radio reports.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Failure to protect

Any person who:

- by reason of the position they occupy within Council, has the power or responsibility to reduce or remove a substantial risk that a relevant child will become the victim of a sexual offence committed by a person who is 18 or older who is associated with Council; and
- knows there is a substantial risk that that person will commit a sexual offence against a relevant child, must not negligently fail to reduce or remove that risk.

Grooming offence

This offence targets predatory conduct by an adult with the intent of committing child sex abuse. Conduct may include communication, including online communication, with a child under the age of 16 or their parents.

3. SCOPE

This policy applies to all Council employees, Councillors, students, trainees, apprentices, volunteers, and contractors .

It applies to all activities at Council which involve, result in or relate to contact with children.

Throughout this policy, 'children' includes young people up to the age of 18

This policy is intended to be read in conjunction with any department or business unit policy, procedure or requirements covering child safety, which will prevail over this policy to the extent of any inconsistency.

This policy should also be read in conjunction with the Child Safety Procedure (Appendix Two).

4. DEFINITIONS

The following words and phrases are defined in Appendix One:

- Aboriginal or Torres Strait Islander child/young person;
- Child abuse;
- Children/young people from culturally and/or linguistically diverse backgrounds;
- Child/Young Person;
- Child Safe Standards;
- Child safety;
- Child safe organisation;
- Cultural safety for Aboriginal/Torres Strait Islander children;
- Cultural safety for children and young people from culturally and/or linguistically diverse backgrounds;
- Children or young people with a disability;
- LGBTIQA+ children and young people;

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- Reasonable belief of child sexual abuse; and
- Reportable Conduct Scheme.

5. POLICY

Council's commitment to child safety

Council is committed to child safety.

Council wants children and young people to be safe, happy and empowered. Council supports and respects all children and young people, as well as its own staff and volunteers.

Council has zero tolerance of child abuse. All allegations and safety concerns will be treated extremely seriously and consistently in line with Council's policies and procedures, and all relevant legislation.

Council has legal and moral obligations to contact authorities when it is concerned about a child or young person's safety, which Council endeavours to follow rigorously.

Council is committed to preventing child abuse and identifying risks early, and where possible, to remove and reduce these risks, particularly in higher risk activities.

Council has robust human resources and recruitment practices for all staff and volunteers.

Council is committed to training and educating its employees, Councillors, students, trainees, apprentices and volunteers, contractors on child abuse risks.

Council is committed to the cultural safety of Aboriginal and Torres Strait Islander children and young people, the cultural safety of children and young people from a culturally and/or linguistically diverse background, and to providing a safe environment for children and young people with a disability, those who are unable to live at home and LGBTIQA+ children and young people.

Council has specific policies, procedures and training in place which supports its leadership team, Councillors, staff and volunteers to achieve these commitments.

Our children

This policy is intended to empower children and young people. Council involves children, their families and our community when making decisions, especially about matters that directly affect them. Council listens to their views and respects what they have to say. Council does this in a number of ways including through the Child Friendly Cities Initiative and Council's Children's Plan and the Youth and Family Strategy.

Cultural Safety, Inclusion and Diversity

Council promotes diversity and tolerance, and people from all walks of life and cultural backgrounds are welcome.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Council will achieve its commitment to this by:

- welcoming and supporting participation of all children, including children with disability, children from culturally and linguistically diverse backgrounds, those who are unable to live at home, LGBTIQA+ children and Aboriginal and/or Torres Strait Islander children and their families
- having zero tolerance of racism and other forms of discrimination and taking action when discrimination or exclusion is identified
- striving to reflect the diversity of our community through representation in our workforce
- creating physical and online environments that actively celebrate diversity
- providing children with access to information, support and complaints processes in ways that are culturally safe, accessible and easy to understand
- providing avenues for children or their families to identify their individual needs and making reasonable changes to support participation by all children
- aligning with the principles of universal design, access, equity and inclusion which includes:
    - ensuring Council's future planning and decision making will deliver best practice for all of Council's built assets, services, activities, festivals or events making them more accessible to children with a wide range of abilities, disabilities, and other characteristics
    - ensuring built assets and services are available to everyone who is entitled to use them and are free of any form of discrimination on the basis of a person's ethnicity, gender, sexual orientation, religion, English language skills, ability or age.
    - recognising children have different needs, characteristics and life experiences and, although there are similarities within groups, no one child's experience is the same

- creating culturally safe environments for Aboriginal and/or Torres Strait Islander children by:
    - creating an environment that is safe for Aboriginal and/or Torres Strait Islander children. This means there is no assault, challenge or denial of their identity and experience
    - actively supporting and facilitating participation and inclusion within the organisation by Aboriginal and/or Torres Strait Islander children and their families
    - ensuring racism and discrimination are not tolerated and unconscious biases are challenged
    - acknowledging, appreciating and celebrating the unique experiences, perspectives and strengths of Aboriginal and/or Torres Strait Islander children, their families and communities
    - seeking feedback from Aboriginal and/or Torres Strait Islander children, their families and communities in relation to their experience with Council including their sense of safety in expressing their identity; and
    - integrating child safety work with Council's Reconciliation Action work.

Codes of Conduct

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

All of Council's staff, Councillors, volunteers, students, trainees, apprentices, and contractors must agree to abide by the relevant Code of Conduct which applies to them, and which specifies the standards of conduct required when working with children.

Training and supervision

Training and education are important to ensure everyone at Council understands that child safety is everyone's responsibility.

Council's culture aims for all employees, Councillors, students, trainees, apprentices, volunteers, and contractors (in addition to parents, guardians, carers, children and young people) to feel confident and supported in discussing any allegations of child abuse or child safety concerns.

Council educates its employees, Councillors, students, trainees, apprentices, and volunteers to identify, assess and minimise risks of child abuse and to detect potential signs of child abuse.

Council also supports relevant employees, Councillors, students, trainees, apprentices, volunteers , including through ongoing supervision, to:

- develop their skills to protect children and young people from child abuse; and
- promote the cultural safety of Aboriginal and Torres Strait Islander children and young people, the cultural safety of children and young people from linguistically and/or diverse backgrounds, and the safety of children and young people with a disability.

New employees, Councillors, students, trainees, apprentices and volunteers will be supported to ensure they understand Council's commitment to child safety and that everyone has a role to play in protecting children and young people from child abuse. Appropriate work practices will be used to check that the behaviour of employees, students, trainees, apprentices and volunteers towards children and young people is safe and appropriate (please refer to the Codes of Conduct to understand appropriate behaviour further).

Recruitment

Council takes all reasonable steps to employ skilled people to work with children and young people. It develops selection criteria and advertisements which clearly demonstrate Council's commitment to child safety and an awareness of its social and legislative responsibilities. Council understands that when recruiting employees, students, trainees, apprentices and volunteers that it has ethical as well as legislative obligations.

Council puts child safety and wellbeing at the centre of recruitment processes and has effective screening tools to assist the recruitment of suitable employees, contractors and volunteers to minimise the risk of engaging workforce members who commit child abuse or put children at risk. This includes the inclusion of child safe questions in interviews and referee checks.
All people engaged in child-related work, including volunteers, are required to hold a valid Working with Children Check and to provide evidence of this Check. Council also carries out reference checks and police record checks to ensure that it is recruiting the right people so children are not placed at risk.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Roles and responsibilities

Councillors

Councillors are responsible for providing leadership for the good governance of Council by acting as a responsible partner in fostering and developing an organisational culture that has zero tolerance for child abuse. Councillors will advocate in the best interests of children to create and sustain a community in which children are safe and protected from child abuse.

CEO

The CEO is responsible for driving cultural change and ensuring Council has zero tolerance for child abuse and a culture where protecting children from risks of child abuse or harm to a child is embedded in the everyday thinking and practice of all staff across Council.

The CEO (or delegate) will ensure:

- all Councillors, employees, volunteers and contractors are supported to undertake their roles and responsibilities in a way that focuses on child safety and transparency
- child safety is addressed at the strategic level, including the ongoing engagement of key stakeholders in the development, implementation, and review of child safe strategies
- governance level policies are appropriate, relevant, understood and regularly reviewed, in line with organisational processes and ensure they are implemented across Council
- effective leadership by championing child safe practices both internally and externally, that ensure Council is safe for all children
- employees, contractors and volunteers understand their obligations to prevent, detect and report child abuse
- that all employees, contractors and volunteers are aware of relevant laws, Council policies and procedures and the Code(s) of Conduct
- that investigations are carried out into Reportable Allegations in accordance with the *Child Wellbeing and Safety Act 2005 (Vic);* and
- that the Commission for Children and Young People is notified and kept informed of Reportable Allegations, investigations and findings involving employees, contractors or volunteers.

Executive Team and Managers

The Executive Team and all Managers are responsible for supporting the CEO in creating a Child Safe Organisation and embedding a culture of zero tolerance for child abuse. This will be achieved by ensuring:

- Council has robust child safeguarding practices in place that protect children from child abuse or harm

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- effective support and training is provided to employees, contractors and volunteers in undertaking their role in preventing, recognising, responding and reporting child abuse or harm to children.
- Reportable Allegations are investigated and reported to the Commission for Children and Young People; *)* ; and
- Promoting to employees, contractors and volunteers the importance of acknowledging and appreciating the strengths of Aboriginal and Torres Strait Islander culture and its importance to the wellbeing and safety of Aboriginal and Torres Strait Islander children

Employees, contractors and volunteers

Council has clear and well established behavioural expectations of all employees, contractors and volunteers who engage with children as a part of their role. This includes appropriate behavioural expectations for working with all children including Aboriginal and Torres Strait Islander children, culturally and/or linguistically diverse children and children with a disability.

All employees, contractors and volunteers at Council are responsible for ensuring the safety, participation, wellbeing and empowerment of children while undertaking their roles. All employees, contractors and volunteers are aware of and must abide by Council's relevant Code(s) of Conduct.

Employees, contractors and volunteers must also ensure that they:

- promote child safety at all times
- assess the risk of child abuse within their area of control and eradicate or minimise any risk to the extent possible
- ensure as far as reasonably possible that team members take reasonable steps to detect and prevent child abuse
- report any inappropriate behaviour or suspected abusive activities
- promote the cultural safety, participation and empowerment of Aboriginal and Torres Strait Islander children and children with culturally and/or linguistically diverse backgrounds and identify any cultural safety knowledge gaps and seek training
- familiarise themselves with the relevant laws, Code(s) of Conduct, policies and procedures in relation to child safety and comply with all requirements; *)* **and**
- comply with all additional reporting obligations that are specific to their role such as Mandatory Reporting

Child Safety Working Group

Council has established the Child Safety Working Group to assist Council in identifying ways to strengthen child safety within Council, and ensure Council's leadership team remains aware of the implementation of the Child Safe Standards. The Child Safety Working Group provides governance around the implementation of the Child Safe Standards and other activities that contribute to the development of Council as a Child Safe Organisation.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Requirements on providers of services to Council and community groups

Council will require any:

- providers of services to Council;
- service providers using Council facilities to provide activities for children and young people; and
- organisations or individuals using Council assets for any activity at which children or young people may be present or involved;

to have a Child Safe policy and procedure or Statement of Commitment to Child Safety. Further, Council reserves the right to review such policy and procedure or statement for compliance with the Child Safe Standards.

Allegations, concerns and complaints

Council encourages reporting of alleged child abuse and takes all allegations of child abuse seriously. This includes a person believing, on reasonable grounds, that a child or young person is in need of protection and the child/young person's parents are unable or unwilling to protect the child.

The accompanying Child Safety Procedure (Appendix Two) provides the reporting procedure and methods to deal with any allegation thoroughly and in a timely manner. Any inappropriate behaviour (such as breaching a relevant Code of Conduct) should be reported through appropriate channels, including internally within Council and to the Department of Families, Fairness and Housing, Child Protection and Victoria Police, depending on the severity and urgency of the matter.

Any person employed by Council who has engaged in inappropriate behaviour or unlawful conduct such as child abuse which includes racism and other forms of discrimination, may be counselled or warned in accordance with Council policies. Serious or persistent breaches can lead to formal discipline up to and including dismissal.

Disciplinary action may also be taken against any person employed by Council who makes a false or vexatious complaint. However, no such action will be taken if a person raises a legitimate concern about alleged child abuse that is proven to be unfounded on investigation.

If an allegation is made against a person not connected with Council, then Council will delegate suitable officers to implement an appropriate process, which may include reporting the allegations to Victoria Police or DFFH.

Councillors, Council staff and volunteers are trained to deal appropriately with allegations.

Council works to ensure all children, young people, and their families know how to report any experience or observation of child abuse

Council also trains Councillors, staff and volunteers so that they know what to do and who to tell if they observe child abuse , or if they notice any inappropriate behaviour regarding children and young people.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Legislative responsibilities

Council takes its legal responsibilities seriously, including the criminal offences of failure to disclose (which applies to all adults in Victoria) and failure to protect (which applies to relevant employees of Council as well as to Councillors), as set out above. In addition, any staff members or volunteers who are mandatory reporters must comply with their duties, following Departmental or Team policies or protocols.

Council and the Chief Executive Officer will comply with all obligations under the Reportable Conduct Scheme and take advice and guidance from the Commission for Children and Young People.

Fair procedures

As well as being concerned about the safety and wellbeing of children and young people, Council also aims to be fair and just to its staff, volunteers and Councillors (and others listed above). The decisions Council makes when recruiting, assessing or investigating alleged incidents and undertaking disciplinary action will always be thorough, transparent, and based on evidence. The principles of procedural fairness and natural justice will be applied.

Council will record all allegations of child abuse and safety concerns using the online Child Safety Report form. All records will be securely stored in confidential files, subject to the privacy and confidentiality parameters set out below.

If an allegation of child abuse or a safety concern is raised, Council will provide updates as appropriate to relevant children, young people and/or families (as well as to the person who is alleged to have committed the child abuse) on progress and actions taken by Council.

Privacy and confidentiality

Council will respect the privacy of all individuals involved, whether they are staff members, volunteers, Councillors, parents/guardians/carers, children or young people, and all others listed above, unless there is a risk to someone's safety. Information should be treated as confidential and should only be used and disclosed on a need-to-know basis, with the consent of the individual or their authorised representative, or otherwise in accordance with law.

Council has safeguards and practices in place to ensure any personal and/or health information is protected. Everyone is entitled to know how this information is recorded, what will be done with it, and who will have access to it. All personal, sensitive or health information is subject to Council's Privacy and Personal Information Policy.

Victimisation (such as subjecting, or threatening to subject, someone to a detriment because they have asserted their rights under law, made a complaint, helped someone else make a complaint, or participated in the investigation process) is against the law. No-one should be victimised because of making a complaint about child safety or participating in any processes associated with a complaint of child safety, including an investigation.

Risk management

In Victoria, organisations are required to protect children and young people when a risk is identified (see information in section 2) about the offence of Failure to Protect above). In addition to general occupational health and safety risks, Council proactively manages risks of child abuse to our children and young people.

Council has risk management strategies in place to identify, assess, and take steps to minimise child abuse risks, which include risks posed by physical environments (for example, any rooms with doors that can lock), and online environments (for example, no employee, volunteer or Councillor is to have contact with a child on social media unless necessary or appropriate in the course of their role with Council).

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This Policy is intended to ensure that Council meets the relevant governance principles in the *Local Government Act* 2020, in that it:

- makes decisions and takes actions in accordance with relevant child safety legislation, to protect the children with whom our employees, students, trainees, apprentices, volunteers, contractors and Councillors come into contact (see 'Legislative responsibilities' above – section 2).
- engages with the Greater Dandenong community, including its children, in accordance with Council's Community Engagement Policy where relevant and to further Council's intention to provide opportunities for children and young people in our municipality to participate in civic and community activities (see 'Our children' section above and the Greater Dandenong Council Plan);
- treats this Policy as a living document (see 'Reporting, Monitoring and Review' below);
- collaborates with the Commission for Children and Young People to ensure that Council responds appropriately to the Child Safe Standards and complies with the Reportable Conduct Scheme (see 'Legislative responsibilities' above); and
- deals with child safety in a transparent manner by having this policy on Council's website.

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Victorian Charter of Human Rights and Responsibilities Act* 2006 has been considered in the preparation of this policy, to ensure that Council acts in a way which is consistent with human rights and is consistent with the standards set by the Charter. In particular, this policy is intended to ensure that every child with whom a Council employee, student, trainee, apprentice, volunteer, contractor or Councillor comes into contact, has the right, without discrimination, to such protection as is in their best interests and is needed by them by reason of being a child.

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 does not benefit or impact on any one gender

group over any other.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

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, because the protective and administrative measures contained in it do not touch on the natural environment and does not seek to change any built environment.

10. RESPONSIBILITIES

This policy applies to all Council employees, students, trainees, apprentices, volunteers, contractors and Councillors. All of those people are responsible for child safety.

This Policy is also intended to be read in conjunction with any department or business unit policy, procedure or requirements covering child safety, which will prevail over this Policy to the extent of any inconsistency.

This Policy should also be read in conjunction with the Child Safety Procedure (Appendix Two), which sets out additional responsibilities on the people covered by this Policy.

11. REPORTING, MONITORING AND REVIEW

Council takes responsibility for continuously improving the ways in which, in its operations it provides for the safety of children and young people and the prevention of child abuse. Council encourages continuous improvement of the way in which it responds to allegations of child abuse.

As well as the scheduled review, this policy will be reviewed following significant incidents if they occur.

Council will also review this policy following any relevant feedback from children, young people, families, staff, volunteers and Councillors.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- *Charter of Human Rights and Responsibilities Act* 2006 (Vic)
- *Children, Youth and Families Act* 2005 (Vic)
- *Child Wellbeing and Safety Act* 2005 (Vic)
- *Crimes Act* 1958 (Vic)
- *Disability Discrimination Act* 1992 (C'th)

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- *Equal Opportunity Act* 2010 (Vic)
- *Freedom of Information Act* 1982 (Vic)
- *Gender Equality Act 2020* (Vic)
- *Health Records Act 2001* (Vic)
- *Privacy and Data Protection Act* 2014 (Vic)
- *Public Records Act 1973 (Vic)*
- *Racial and Religious Tolerance Act* 2001 (Vic)
- *Worker Screening Act* 2020 (Vic)

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Appropriate Workplace Behaviours Policy
- Child Safety Procedure (Appendix Two)
- Child Safety & Wellbeing Report form (online through Pulse)
- Betrayal of Trust: Inquiry into the Handling of Child Abuse by Religious and Other Non-Government Organisations 2013
- Code of Conduct - Councillors
- Code of Conduct - Contractors
- Code of Conduct – Staff
- Code of Conduct – Volunteers
- Diversity, Access and Equity Policy
- Freedom of Information Policy
- Greater Dandenong City Council Satisfaction Procedure and Form
- Indigenous Policy
- Performance and Behavioural Issues Policy and Procedure
- Police Check Policy
- Privacy and Personal Information Policy
- Reconciliation Action Plan

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- Recruitment Policy
- Risk Management Policy
- Working with Children Check Guidelines

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

13. APPENDIX ONE - DEFINITIONS

Aboriginal or Torres Strait Islander child/young person	A person under the age of 18 who: • is of Aboriginal or Torres Strait Islander descent • identifies as Aboriginal or Torres Strait Islander, and • is accepted as Aboriginal or Torres Strait Islander by an Aboriginal or Torres Strait Islander community.
Child abuse	For the purposes of this policy, 'child abuse[1]' includes any act committed against a child or young person involving: • physical violence (Physical violence occurs when a child suffers or is likely to suffer significant harm from a non-accidental injury or injuries inflicted by another person); • sexual offences (Sexual offences occur when a person involves the child in sexual activity, or deliberately puts the child in the presence of sexual behaviours that are exploitative or inappropriate to their age and development. It also includes possession of child abuse material and grooming); • significant emotional or psychological abuse (which may include hearing, witnessing or being exposed to family violence, or racial, cultural or religious abuse. Significant emotional or psychological abuse occurs when harm is inflicted on a child through repeated rejection, isolation, or by threats or violence. It can include derogatory name-calling and put-downs, or persistent and deliberate coldness from a person to the extent where the behaviour of the child is disturbed, or their emotional development is at serious risk of being impaired. Significant emotional or psychological abuse could also result from conduct that exploits a child without necessarily being criminal, such as encouraging a child to engage in inappropriate or risky behaviours.); and/or • significant neglect (Significant neglect is the continued failure to provide a child with the basic necessities of life, such as food, clothing, shelter, hygiene, medical attention or adequate supervision, to the extent that the child's health, safety and/or development is, or is likely to be, jeopardised. Significant neglect can also occur if an adult fails to adequately ensure the safety

[1] Definitions prepared using 'An overview of the Victorian child safe standards', State of Victoria, Department of Health and Human Services, November 2015, authorised and published by the Victorian Government, 1 Treasury Place, Melbourne.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	of a child where the child is exposed to extremely dangerous or life threatening situations.) • 'Significant', in relation to emotional or psychological harm or neglect, means that the harm or neglect is more than trivial or insignificant, but need not be as high as serious and need not have a lasting permanent effect.
Children/young people from culturally and/or linguistically diverse backgrounds	A child or young person who identifies as having particular cultural or linguistic affiliations by virtue of their place of birth, ancestry or ethnic origin, religion, preferred language or language spoken at home or because of their parents' identification on a similar basis.
Child/Young Person	A person who is under the age of 18 years.
Child Safe Standards	The 7 Victorian Child Safe Standards under the *Child Wellbeing and Safety* Act 2005 (Vic).
Child safety	In the context of this policy, 'child safety' means measures to protect children and young people from child abuse.
Child safe organisation	In the context of this policy, a child safe organisation is one that meets the Child Safe Standards by proactively taking measures to protect children and young people from child abuse.
Cultural safety for Aboriginal/Torres Strait Islander children	The positive recognition and celebration of cultures is more than just the absence of racism ~~or discrimination~~, and more than cultural awareness and cultural sensitivity. A culturally safe environment does not ignore, challenge or deny cultural identity. Cultural safety upholds the rights of Aboriginal/Torres Strait Islander children to: • identify as Aboriginal/Torres Strait Islander without fear of retribution or questioning; • have an education that strengthens their culture and identity; • maintain connections to their land and country; • maintain their strong kinship ties and social obligations; • be taught their cultural heritage by their Elders; • receive information in a culturally sensitive, relevant and accessible manner; and • be involved in services that are culturally respectful.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Cultural safety for children and young people from culturally and/or linguistically diverse backgrounds	Cultural safety encompasses an environment which is spiritually, socially and emotionally safe, as well as physically safe for children and young people; where there is no assault, challenge or denial of their cultural or linguistic identity, of who they are or what they need. Efforts need to be made to ensure that information is provided to culturally and/or linguistically diverse children and their families in a culturally sensitive, relevant and accessible manner, including in relevant community languages.
Children or young people with a disability	Children or young people can be born with a disability or acquire a disability through an injury or illness. Some disabilities may be obvious while others are hidden. Disability includes: • total or partial loss of body function or a body part; • the presence of organisms (such as HIV or Hepatitis C) that may cause disease or disability, malformation or disfigurement of the body; • mental or psychological diseases or disorders; and • conditions or disorders that may result in a person experiencing learning difficulties.
LGBTIQA+ children and young people	Children and young people who identify as lesbian, gay, bisexual, transgender, intersex, queer/questioning, gender diverse, non-binary, asexual and other terms that people use to describe their experiences of their gender, sexuality and physiological sex characteristics.
Mandatory Reporting	The legal obligation under the *Children Youth and Families Act 2005* (Vic), of certain professionals, as detailed in the Act, to report to the Child and Youth Protection Services when a child is in need of protection.
Reasonable belief of child sexual abuse	A 'reasonable belief' is not the same as having proof but requires more than suspicion. A 'reasonable belief' is a belief based on facts that would lead a reasonable person to think that the conduct *may* have occurred. Examples: • A 'reasonable belief' of child sexual abuse might be formed when: a child states that they have been sexually abused; • a child states that they know someone who has been sexually abused (sometimes the child may be talking about themselves);

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	• a person who knows a particular child states that the child has been sexually abused; • professional observations of the child's behaviour or development leads a mandated professional to form a belief that the child has been sexually abused; or • signs of sexual abuse leads to a belief that the child has been sexually abused. A 'reasonable belief' of child abuse may occur if a person: • observed the conduct themselves; • heard from a child that the conduct occurred; or • received information from another source (including a person who witnessed the conduct).
Reportable Allegation	Any information that leads a person to form a reasonable belief that a person to whom this policy applies has committed: • Reportable Conduct; or • Misconduct that may involve Reportable Conduct – whether or not the conduct or misconduct is alleged to have occurred within the course of the person's employment or engagement.
Reportable Conduct	Reportable Conduct is conduct by an employee, student, trainee, apprentice, volunteer, contractor or Councillor that includes: - sexual offences committed against, with, or in the presence of a child; - sexual misconduct committed against, with or in the presence of a child; - physical violence against, with or in the presence of a child; - any behaviour that causes significant emotional or psychological harm to a child; and/or - significant neglect of a child.
Reportable Conduct Scheme	The Reportable Conduct Scheme requires the Chief Executive Officer (or their delegate) to be made aware of any allegation of Reportable Conduct / Reportable Allegations made against an employee, student, trainee, apprentice, volunteer, contractor or Councillor, and to report this to the Commission for Children and Young People (Commission). The Scheme also requires Council to ensure an appropriate investigation of such allegations and to report any findings

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	and the reasons for the outcome to the Commission, who oversees those investigations. The Reportable Conduct Scheme process is set out in Appendix Two.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

14. APPENDIX TWO – CHILD SAFETY COMPLAINTS PROCEDURE

Contents

The following procedures are intended to be read in conjunction with Council's Child Safety and Wellbeing Policy. They cover the following:

- Responding to an emergency;
- What to do if a child or young person discloses an incident of, or raises concerns about, alleged child abuse;
- What to do if another person, including a parent/guardian/carer raises a concern about alleged child abuse;
- Internal and external reporting requirements;
- Issues relating to people from culturally and/or linguistically diverse backgrounds, Aboriginal and Torres Strait Islander people and people with a disability;
- Council's internal processes following a report of alleged child abuse;
- Contacting parents/guardians/carers;
- Safety and support for child/young person, their family and any staff member involved;
- Record keeping requirements;
- Confidentiality and privacy; and
- External support organisations.

Responding to an emergency

If you believe the child or young person is at immediate risk of abuse or the situation is an emergency:

- Separate the alleged victim and others involved. Ensure both parties are supervised by a Council staff member, if possible;
- If the alleged victim needs urgent medical assistance:
    - If practicable, arrange for the nearest staff member trained in first aid to assist; and
    - Call 000 and follow any instructions from emergency service officers/paramedics.
- Call 000 for urgent police assistance if the person who is alleged to have engaged in the abuse poses a risk to the health and safety of any person; and
    - Nominate a contact person within Council for future liaison with police; and
    - Find out the identity of the child/young person's care giver.

Where an incident of suspected child abuse occurs at Council, take reasonable steps to preserve the environment, the clothing, other items and potential witnesses until the police or other relevant authorities arrive. Do not clean up the area. Try to prevent discussion of the incident between those involved in the alleged incident, including any other children who may have witnessed the incident, by allocating them to separate rooms, ideally each with a Council staff member.

If the allegations are made against a Council staff member, ask that staff member to remain with a member of Council's leadership team. The staff member should be instructed **not** to discuss the incident with any other employees, children or young people, or the child's care giver or family.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

If a child or young person discloses an incident of, or raises concerns about, alleged child abuse

- Try to discreetly separate the child or young person from anyone else present and listen to them carefully.
- Let the child or young person talk in their own time and use their own words to explain what has occurred.
- If the child/young person has a disability, impairment or language barrier which may hinder their communication with you, use an appropriate alternative communication method. Ideally, this will be the method the child usually uses or is comfortable with. You may need to involve an interpreter or advocate.
- Remain calm and use a neutral and non-judgmental tone.
- Reassure the child or young person that you take what they are saying seriously; that it is not their fault and that they are doing the right thing by telling you about it.
- Explain to the child or young person that this information will need to be shared with others, such as with specific people in Council, and potentially their parent/guardian/carer, the Department of Health and Human Services (DFFH) Child Protection or Victoria Police (as relevant), so that they can help.
- Do not make promises to the child or young person (such as promising not to tell anyone about the incident), except that you will do your best to keep them safe.
- Comfort the child or young person if they are distressed but limit physical contact. If they seem at ease in your company, stay with them and continue to follow these reporting procedures.
- Avoid asking investigative, unreasonably intrusive or invasive questions which may cause the child to withdraw and may interfere with an investigation.
- Avoid going over information repeatedly.
- Give them the name and contact details of an appropriate contact person at Council, unless doing so will place the child's safety at risk.

If a parent/guardian/carer or other person raises a concern about alleged child abuse

- Explain that Council has processes to ensure all abuse concerns or allegations are taken very seriously.
- Ask about the wellbeing of the child or young person.
- Allow the person raising the concern to talk through the incident in their own words. Do not ask unreasonably intrusive or invasive questions.
- Advise the person that you will take notes during the discussion to capture all details.
- Explain to them the information will need to be repeated to Council's management, and potentially Victoria Police or DFFH Child Protection.
- Do not make any promises at this early stage, except that you will do your best to keep the child or young person safe if this is within your power or control.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- Ask them what action they would like to take and advise them of what the immediate next steps will be, in accordance with this procedure.
- Give them the name and contact details of an appropriate contact person at Council.

Internal and external reporting requirements

If you believe the child or young person is at immediate risk of abuse or the situation is an emergency, call 000 for urgent medical or police assistance.

Recording

- As soon as possible after any disclosure, record the information accurately and in as much detail as possible using the online Child Safe Incident Report form, in one of two ways:
    - Work through the Child Safe Incident Report form together either electronically or using a printed .pdf of the form , if you think the person is able to do this.
    - If the person is too upset, or has a disability, impairment or language barrier which may hinder or prevent them from being able to complete the Child Safe Incident Report form with your help, or you cannot access a networked computer at the time, complete the form yourself on the basis of the person's communication with you, using their words.
- Tell the person making the report that Council is collecting the information to assist it to respond to the allegations or safety concerns. Explain that the more information they can give you, the better Council can respond.
- If you otherwise form a reasonable belief that a child or young person has been, or is at risk of being, abused, record your allegations or belief accurately and in as much detail as possible on the Child Safe Incident Report form.

Child Safe & Wellbeing Incident Report form

- The Child Safe & Wellbeing Incident Report form can be accessed via the following path:

    Pulse / Incidents & Claim Management / Report other Incident

    - Then type 'Child' into the search field to access the following report forms that may then be completed online or printed as a PDF to complete as a hardcopy:
        - **External** [regarding a non-Council person]; or
        - **Internal** [regarding a Council representative e.g., employee/agency/contractor/volunteer/Councillor].
- The completed online form will only go to the person to whom you report the incident. Do not give a copy of the form to any other person.
- Alternative reporting arrangements will be provided to staff who do not have access to Pulse

Reporting internally

- ~~You may only~~ Report the disclosure or allegation/belief to one of your direct supervisors. ~~if the disclosure or allegation/belief is NOT about a Council employee, Council volunteer or Councillor~~.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- ~~In all other cases, you should report the disclosure or allegation/belief to the Manager People, Culture and Innovation, a member of the Organisational Development Team or Council executive management.~~
- In particular, if you reasonably believe that a Council employee (including a person in authority at Council), student, trainee, apprentice, volunteer, contractor or Councillor has committed child abuse or misconduct involving child abuse either during or outside their Council duties, you may report this directly to the CEO. However, if your belief relates to the CEO, then you may directly notify the Commission.
- You must report internally even if you have reported to Victoria Police or DFFH Child Protection.
- If the disclosure is made or allegation/belief is formed outside of office hours (usually before 8.00am or after 5.30pm on a weekday, or on the weekend), then follow your local reporting procedures.
- The person to whom you report the matter may then refer it to another Council officer to assist in dealing with it appropriately, including from Youth & Family Services, Children's Services, Maternal and Child Health or Integrated Community Support.

Reporting externally

- If you form a reasonable belief that a sexual offence has been committed by an adult against a child under 16 years of age, you **must** report this to Victoria Police, unless you have a reasonable excuse for not doing so (see Council's Child Safe Policy for more information). If you reasonably believe that a Council employee, student, trainee, apprentice, volunteer, contractor or Councillor has committed child abuse or misconduct involving child abuse either during or outside their Council duties, you may notify the Commission.
- If your position within Council means that you have mandatory reporting requirements, comply with these requirements in accordance with any procedures set out for your work unit.
- In any event, if you believe, on reasonable grounds, that a child or young person is in need of protection and the child/young person's parents are unable or unwilling to protect the child, you may notify DFFH Child Protection South Division Intake - 1300 655 795, or if it is after hours, call 13 12 78 (24 hours, 7 days a week, toll free within Victoria) State '*I want to make a report*'. You may first discuss your intention to notify with Manager People and Procurement Services, a member of the Organisational Development Team, Council executive leadership or another Council officer to whom the matter has been referred.

Permission to make an internal or external report is not required from Council or from parents/guardians/carers of a child where abuse is suspected, and parents/guardians/carers do not need to be notified that a report has been made.

Issues relating to people from culturally and/or linguistically diverse (CALD) backgrounds, Aboriginal and Torres Strait Islander people and people with a disability

Some people from culturally and/or linguistically diverse backgrounds may face barriers in reporting allegations of abuse. For example, people from some cultures may experience anxiety

when talking with police and communicating in English may be a barrier for some. You need to be sensitive to these issues and meet people's needs where possible, such as having an interpreter present.

If an allegation of abuse involves an Aboriginal or Torres Strait Islander child or young person, you will need to ensure a culturally appropriate response.

> A way to help ensure this could include, if possible, engaging with parents/guardians/carers of Aboriginal or Torres Strait Islander children or young people (with the child or young person's consent), local Aboriginal or Torres Strait Islander communities or an Aboriginal or Torres Strait Islander community-controlled organisation (see the External Support Organisations on the last page). Council's Community Development team can assist with this process.

Some children or young people with a disability may experience barriers disclosing an alleged incident. For example, children and young people with hearing or cognitive impairments may need support to help them explain the incident, including through sign language interpreters.

> Advice on communicating with people with a disability can be found on the DFFH website Communicate and consult with people with a disability - DFFH Service Providers. If the person has a disability and their advocate is not present or immediately available, or they do not have an advocate, contact the Office of the Public Advocate for advice or support (tel: 1300 309 337).

Council's internal processes following a report of alleged child abuse

A Council person

- If an allegation is made against, or a child safety concern is raised about:
  - a Council employee (including any student, trainee or apprentice employed directly by Council), Council will investigate and manage the allegation in accordance with Council's Policy & Procedure for Performance and Behavioural Issues;
  - the Chief Executive Officer, the Mayor will deal with the matter under the CEOs Contract of Employment. If the matter falls within the Reportable Conduct Scheme, the Mayor/delegate should notify the Commission;
  - a Councillor, the Chief Executive Officer will deal with the matter under the Code of Conduct – Councillors;
  - a student, trainee or apprentice who is not employed by Council, Council will investigate and manage the process in conjunction with the person's employer;
  - a volunteer, Council will investigate and manage the process in accordance with the Code of Conduct – Volunteers;
  - a contractor to Council, Council will investigate and manage the process in accordance with the Code of Conduct – Contractors.
- If the CEO becomes aware of an allegation which falls within the scope of the Reportable Conduct Scheme, then[2]:

[2] More information about the Reportable Conduct Scheme requirements is available from the Commission for Children and Young People, The Source and Council's Organisational Development Department.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- The CEO/delegate must notify the Commission, in writing, within **3 business days** (the Commission has an online form for this purpose);
- Council will conduct an investigation into the allegation/s, irrespective of whether a funding body, regulator or Victoria Police is also investigating some or all of the allegations.
- Council will use an appropriately qualified, trained or experienced independent investigator for the investigation, who may be external to Council. The investigation should be conducted in accordance with the Commission for Children and Young People's guidance material.
- The independent investigator should:
    - Collect and document the evidence, including interviewing all alleged child victims and witnesses unless there is a good reason not to;
    - Establish the facts, based on the evidence;
    - Make findings or recommendations about the findings that could be made, based on the evidence, if asked to do so by Council; and
    - Prepare an investigation report detailing the outcome of the investigation.
- As soon as possible and within **30 calendar days**, Council must provide the Commission with:
    - Detailed information about the reportable allegation;
    - Whether or not disciplinary or other action has been taken against the person;
    - Reasons as to why disciplinary or other action is to be taken or not; and
    - Any other written submissions the person wishes to be considered in determining disciplinary or other action to be taken against them.
- As soon as practical following the investigation, the CEO/delegate must provide the Commission with a copy of the investigation findings and information about actions taken.

If Victoria Police is investigating the allegations, Council will not commence an investigation until it has received permission from Victoria Police.

The Commission may report substantiated allegations to the Working with Children Check Unit as part of ensuring that individuals who pose a risk to children are not permitted to work with children, even if they do not have a criminal record.

An external person

If an allegation is made, or child safety concern raised, about a person external to Council, then Council will delegate an appropriate Council employee to manage the process in conjunction with Victoria Police or DFFH.

Contacting parents/guardians/carers

If an allegation is made about a person connected with Council

If an allegation is made against a Council employee, volunteer, student, trainee, apprentice, contractor or Councillor, it may be appropriate for Council to contact the child or young person's parent/guardian/carer. If so, the Manager People and Procurement Services, Organisational Development team member or Council executive team member or operational Manager, to whom the issue has been referred, will be responsible for contacting child or young person's parents/guardians/carers as soon as practicable. Ideally this contact will be made together with the reporting staff member. This enables the parents/guardians/carers to prevent or limit the child or

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

young person's exposure to further abuse, and to ensure their child/young person receives the support they need.

However, in some circumstances, contacting a parent/guardian/carer may place the child or young person at greater risk. Therefore, before contacting the child or young person's parents/guardians/carers, the relevant Council officer **must** discuss this potential contact with Victoria Police or DFFH Child Protection (depending on to whom the report has been made). They will advise about whether and when it is appropriate to contact the child or young person's parents/guardians/carers.

Where a Council officer contacts the parents/guardians/carers:

- Remain calm;
- Be empathetic to feelings;
- Validate concerns;
- Provide appropriate details of the alleged incident, disclosure or suspicion of child abuse;
- Outline the action that Council staff members have taken to date;
- Inform them of the person to whom the alleged incident, disclosure or suspicion has been reported;
- Provide the name and contact phone number of DFFH Child Protection and/or the police officer who is investigating the alleged incident.
- Provide information on whether they are likely to be contacted by DFFH Child Protection or Victoria Police, if known.
- Inform them that the investigation may take some time and ask what further information they would like and how Council staff can assist them;
- Advise them of the support that can be provided to the child or young person.

If an allegation is made about a person not connected with Council

If an allegation is made against a person not connected with Council, then Council delegated officers will manage the notification process in conjunction with Victoria Police or DFFH.

Safety and support for child/young person and any staff member involved

The child or young person should be referred to the appropriate community services for support. As these services can change over time, the relevant unit in the Community Services Directorate (Aged Care, Youth Services, or Children's Services) may be asked for advice as to the best service to contact. Otherwise, see the table at the end of this procedure for external contact details.

Council staff members involved in any way in any suspected child abuse situation may access Council's Employee Assistance Program on 1300 687 327.

Record keeping requirements

Records must be kept about any child safety concern or complaint. These records should contain comprehensive description of incidents/ issues of concern and provide evidence for actions taken, including reports made to statutory authorities or professional bodies and follow-up actions to be completed.

As a first step, use Council's online Child Safe Incident Report form.

Privacy and confidentiality

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Confidentiality of reporter

Reporters are permitted to remain anonymous, except in specific circumstances. These include where a court or tribunal decides that it is necessary for the identity of the reporter to be disclosed to ensure the safety and wellbeing of the child, or the reporter or a person with information is required to attend court to provide evidence.

Confidentiality of information and records

All information and records must be handled in accordance with Council's Privacy & Personal Information Policy. This means, among other things, that privacy must be maintained, and information only used and disclosed on a need-to-know basis, with the consent of the individual or their authorised representative, or otherwise in accordance with law. Reports contain personal information and may also contain sensitive or health information so they must be treated as private and securely stored.

Collection notices

The Child Safe Incident Report form is designed to capture personal and sometimes health information about the reporter, the child or children in question and other support people. This information is protected by privacy legislation.

As a general rule, Council needs to give a 'collection notice' to an individual where it has collected this type of information about them, unless an exception applies. As such, the Council person to whom the information is reported should assess, together with Organisational Development, whether Council has taken reasonable steps to ensure that each individual about whom the information has been collected, has received an appropriate collection notice.

If you believe a child or young person is at immediate risk of abuse phone 000.

External support organisations

Child Protection

Department of Health and Human Services Child Protection intake: **8765 5444**

State '*I want to make a report*'.

Interpreting and translating

Organisation	Service provided	Contact number
Victorian Interpreting & Translating Service (VITS) Language Loop	Interpreting in over 160 languages including indigenous: onsite, in conference, telephone, video, SMS and multilingual chatbots	(03) 9280 1941 User ID: 39811 PIN: 3175
Translating and Interpreting Service (TIS National)	24/7 interpreting services to people who do not speak English. Can request interpreter of particular gender, if available	131 450 *Council currently not signed up to this service but will accept calls from TIS National*

Disability

Office of the Public Advocate	Provides an advice service for people with disability 9am-4.45pm, Monday to Friday	Tel: 1300 309 337 TTY: 1300 305 612 National Relay Service: 133 677

Aboriginal and Torres Strait Islander community-controlled organisation

Victorian Aboriginal Child Care Agency (VACCA)	Provides programs and services to reinforce Aboriginal culture and encourage best parenting practices and advise government in relation to child abuse and neglect in the Aboriginal community.	(03) 9108 3500 (Dandenong office)

Support for children and young people

Organisation	Service provided	Contact number
Centre Against Sexual Assault (CASA) – Emergency Counselling & Support Line	Support and intervention for victims/survivors of sexual assault 24/7 sexual assault and family violence crisis response	1800 806 292 (sexual assault) 1800 015 088 (family violence)
South Eastern CASA	Support and intervention for victims/survivors of sexual assault in our region.	(03) 9594 2289 (Bentleigh East office)
Australian Childhood Foundation	Provides trauma recovery services to children who have suffered abuse, among other services	1300 381 581
Child Wise – National Child Abuse Helpline	Support for anyone concerned about or affected by child abuse including victims, caregivers, friends, professionals. Will provide guidance where a person has a concern about a child/young person.	1800 991 099

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

headspace	Provides a variety of services to support good mental health	1800 367 968 (Dandenong centre)
Kids Help Line	24/7 counselling for children and young people (5-25 yo) about any issue.	1800 551 800
eSafety Commissioner	Takes cyberbullying complaints from anyone – can report online abuse at any time	https://www.esafety.gov.au/about-us/contact-us
Lifeline	24/7 crisis support suicide prevention by phone, text (12 to midnight) or online chat (7pm to midnight)	13 11 14 Text 0477 131 114
Berry Street	Therapy and ongoing support to help children affected by violence, abuse and neglect.	Noble Park (03) 9239 1400 or (03) 9429 9266 Dandenong (03) 9792 1110

POLICY AND STRATEGY

REVIEW OF COUNCIL POLICIES - CHILD SAFETY AND WELLBEING POLICY

ATTACHMENT 2

CHILD SAFETY AND WELLBEING POLICY – ALL CHANGES MARKED

PAGES 33 (including cover)

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

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Child Safety and Wellbeing Policy

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:			
Directorate:	Corporate Services		
Responsible Officer:	Manager People, Culture and Innovation, ~~People and Procurement Services~~		
Policy Type:	Discretionary		
File Number:	A6757977	Version No: 002	
1st Adopted by Council	Minute No. 338	Last Adopted by Council:	Minute No.
Review Period:	Initial review 12 months after date of effect, subsequent reviews every four (4) years thereafter	Next Review:	March 2025

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

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4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

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Acknowledgment of Country

Greater Dandenong City Council acknowledges the Traditional Owners and custodians of this land, the Bunurong People, and pays respect to their Elders past, present and emerging. We recognise and respect their continuing connections to climate, Culture and Country.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

1. POLICY OBJECTIVE (OR PURPOSE)

Council has zero tolerance for abuse, harm and neglect of children and young people. Council is committed to being a child safe organisation in which children and young people feel safe and are safe while participating in Council activities, services and programs.

Being a child safe organisation is everyone's business.

The purpose of this policy is to provide key elements of Council's approach to being a child safe organisation. It is designed to assist Council to prioritise the safety and wellbeing of children and set out the steps for doing so, by preventing and responding to any alleged child abuse or child safety concerns that may occur within Council or ~~any alleged child abuse or child safety concerns~~ which are~~is~~ reported to Council. It sets out Council's expectations about child safe practices by staff, Councillors, volunteers, contractors and Council's broader community.

This policy aims to:

- embed an organisational culture of child safety, for all children and young people– including children or young people with a disability; and
- respect, value and promote the cultural safety of children and young people who are Aboriginal or Torres Strait Islanders and/or from a culturally and linguistically diverse background.

Finally, the policy informs Council employees, Councillors, students, trainees, apprentices, volunteers, and contractors, of their legal and duty of care obligations in reporting alleged child abuse and neglect. This policy is intended to operate in conjunction with the mandatory reporting requirements which apply to some groups of employees at Council, including the Chief Executive Officer under the Reportable Conduct Scheme.

If you believe a child or young person is at immediate risk of child abuse, phone 000.

2. BACKGROUND

The Victorian Government introduced Child Safe Standards to improve the way organisations provide services for children and young people to prevent and respond to any child abuse which may occur within their organisation. These Child Safe Standards are a central feature of the Victorian Government's response to the Family and Community Development Committee of the Victorian Parliament's *Betrayal of Trust: Inquiry into the Handling of Child Abuse by Religious and Other Non-Government Organisations*.

In July 2021, a new set of Standards were legislated to commence from July 2022. Key changes in July 2022 include the following new requirements:

- to involve families and communities in organisations' efforts to keep children and young people safe;
- to provide a greater focus on safety for Aboriginal and Torres Strait Islander children and young people;
- to manage the risk of child abuse in online environments; and
- for greater clarity on the governance, systems and processes to keep children and young people safe.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

The Child Safe Standards are as follows:

Standard 1: ~~Strategies to embed an organisational culture of child safety, including through effective leadership arrangements.~~Organisations establish a culturally safe environment in which the diverse and unique identities and experiences of Aboriginal children and young people are respected and valued.

Standard 2: ~~A child safe policy or statement of commitment to child safety.~~Child safety and wellbeing is embedded in organisational leadership, governance and culture.

Standard 3: ~~A code of conduct that establishes clear expectations for appropriate behaviour with children.~~Children and young people are empowered about their rights, participate in decisions affecting them and are taken seriously.

Standard 4: ~~Screening, supervision, training and other human resources practices that reduce the risk of child abuse by new and existing personnel.~~Families and communities are informed, and involved in promoting child safety and wellbeing.

Standard 5: ~~Processes for responding to and reporting suspected child abuse.~~Equity is upheld and diverse needs respected in policy and practice.

Standard 6: ~~Strategies to identify and reduce or remove risks of child abuse.~~ People working with children and young people are suitable and supported to reflect child safety and wellbeing values in practice.

Standard 7: ~~Strategies to promote the participation and empowerment of children.~~Processes for complaints and concerns are child focused.

Standard 8: Staff and volunteers are equipped with the knowledge, skills and awareness to keep children and young people safe through ongoing education and training.

Standard 9: Physical and online environments promote safety and wellbeing while minimising the opportunity for children and young people to be harmed.

Standard 10: Implementation of the Child Safe Standards is regularly reviewed and improved.

Standard 11: Policies and procedures document how the organisation is safe for children and young people.

~~The following principles must be included as part of Council's response to each Standard:~~

- ~~promoting the cultural safety of Aboriginal/Torres Strait Islander children;~~
- ~~promoting the cultural safety of children from culturally and/or linguistically diverse backgrounds~~
- ~~promoting the safety of children with a disability.~~
-
-
-
-

In addition, three ~~3~~ criminal offences have also been introduced in Victoria to protect children and young people from child abuse, particularly sexual abuse, as follows:

Failure to disclose

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- **All adults, not just those working with children and young people, have a legal duty to report information about alleged child sexual abuse to Victoria Police.**
- The offence applies to any adult (being a person over 18 years) who forms a 'reasonable belief' that a sexual offence has been committed by an adult against a child under 16 years of age and who fails to disclose that information to Victoria Police. However, a person will not be guilty of this offence if they have a reasonable excuse for not disclosing the information to the Police, including:
  - a fear for their own safety, the safety of the victim or other person as a result of the disclosure;
  - having already made a report to the Department of Families, Fairness and Housing (**DFFH**) Child Protection, including under the mandatory reporting system;
  - the victim is 16 years old or over and requests confidentiality, unless the victim has an intellectual disability and does not have the capacity to make informed consent about the disclosure and the person is, or should be, aware of those facts; or
  - the information is in the public domain, or the belief is formed solely from information in the public domain such as television or radio reports.

Failure to protect

Any person who:

- by reason of the position they occupy within Council, has the power or responsibility to reduce or remove a substantial risk that a relevant child will become the victim of a sexual offence committed by a person who is 18 or older who is associated with Council; and
- knows there is a substantial risk that that person will commit a sexual offence against a relevant child, must not negligently fail to reduce or remove that risk.

Grooming offence

This offence targets predatory conduct by an adult with the intent of committing child sex abuse. Conduct may include communication, including online communication, with a child under the age of 16 or their parents.

3. SCOPE

This policy applies to all Council employees, Councillors, students, trainees, apprentices, volunteers, and contractors.

It applies to all activities at Council which involve, result in or relate to contact with children.

Throughout this policy, 'children' includes young people up to the age of 18

This policy is intended to be read in conjunction with any department or business unit policy, procedure or requirements covering child safety, which will prevail over this policy to the extent of any inconsistency.

This policy should also be read in conjunction with the Child Safety Procedure (Appendix Two).

4. DEFINITIONS

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

The following words and phrases are defined in Appendix One:

- Aboriginal or Torres Strait Islander child/young person;
- Child abuse;
- Children/young people from culturally and/or linguistically diverse backgrounds;
- Child/Young Person;
- Child Safe Standards;
- Child safety;
- Child safe organisation;
- Cultural safety for Aboriginal/Torres Strait Islander children;
- Cultural safety for children and young people from culturally and/or linguistically diverse backgrounds;
- Children or young people with a disability;
- LGBTIQA+ children and young people;
- Reasonable belief of child sexual abuse; and
- Reportable Conduct Scheme.

5. POLICY

Council's commitment to child safety

Council is committed to child safety.

Council wants children and young people to be safe, happy and empowered. Council supports and respects all children and young people, as well as its own staff and volunteers.

Council has zero tolerance of child abuse. All allegations and safety concerns will be treated extremely seriously and consistently in line with Council's policies and procedures, and all relevant legislation.

Council has legal and moral obligations to contact authorities when it is concerned about a child or young person's safety, which Council endeavours to follow rigorously.

Council is committed to preventing child abuse and identifying risks early, and where possible, to remove and reduce these risks, particularly in higher risk activities.

Council has robust human resources and recruitment practices for all staff and volunteers.

Council is committed to training and educating its employees, Councillors, students, trainees, apprentices and volunteers, contractors on child abuse risks.

Council is committed to the cultural safety of Aboriginal and Torres Strait Islander children and young people, the cultural safety of children and young people from a culturally and/or linguistically diverse background, and to providing a safe environment for children and young people with a disability, those who are unable to live at home and LGBTIQA+

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

children and young people.

Council has specific policies, procedures and training in place which supports its leadership team, Councillors, staff and volunteers to achieve these commitments.

Our children

This policy is intended to empower children and young people. Council involves children, their families and our community when making decisions, especially about matters that directly affect them. Council listens to their views and respects what they have to say. Council does this in a number of ways including through the Child Friendly Cities Initiative and Council's Children's Plan and the Youth and Family Strategy.

Cultural Safety, Inclusion and Diversity

Council promotes diversity and tolerance, and people from all walks of life and cultural backgrounds are welcome.

~~In particular, Council endeavours to:~~Council will achieve its commitment to this by:

- ~~•~~welcoming and supporting participation of all children, including children with disability, children from culturally and linguistically diverse backgrounds, those who are unable to live at home, LGBTIQA+ children and Aboriginal and/or Torres Strait Islander children and their families

~~promote the cultural safety, participation and empowerment of Aboriginal and Torres Strait Islander children and young people;~~

~~• promote the cultural safety, participation and empowerment of children and young people from culturally and/or linguistically diverse backgrounds; and~~

- ~~•~~having zero tolerance of racism and other forms of discrimination and taking action when discrimination or exclusion is identified
- striving to reflect the diversity of our community through representation in our workforce
- creating physical and online environments that actively celebrate diversity
- providing children with access to information, support and complaints processes in ways that are culturally safe, accessible and easy to understand
- providing avenues for children or their families to identify their individual needs and making reasonable changes to support participation by all children
- aligning with the principles of universal design, access, equity and inclusion which includes:
  - ensuring Council's future planning and decision making will deliver best practice for all of Council's built assets, services, activities, festivals or events making them more accessible to children with a wide range of abilities, disabilities, and other characteristics
  - ensuring built assets and services are available to everyone who is entitled to use them and are free of any form of discrimination on the basis of a person's ethnicity, gender, sexual orientation, religion, English language skills, ability or age.
  - recognising children have different needs, characteristics and life experiences and, although there are similarities within groups, no one child's experience is the same

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- creating culturally safe environments for Aboriginal and/or Torres Strait Islander children by:
  - creating an environment that is safe for Aboriginal and/or Torres Strait Islander children. This means there is no assault, challenge or denial of their identity and experience
  - actively supporting and facilitating participation and inclusion within the organisation by Aboriginal and/or Torres Strait Islander children and their families
  - ensuring racism and discrimination are not tolerated and unconscious biases are challenged
  - acknowledging, appreciating and celebrating the unique experiences, perspectives and strengths of Aboriginal and/or Torres Strait Islander children, their families and communities
  - seeking feedback from Aboriginal and/or Torres Strait Islander children, their families and communities in relation to their experience with Council including their sense of safety in expressing their identity; and
  - integrating child safety work with Council's Reconciliation Action work.

~~ensure that children and young people with a disability are safe and can participate equally.~~

Codes of Conduct

All of Council's staff, Councillors, volunteers, students, trainees, apprentices, and contractors must agree to abide by the relevant Code of Conduct which applies to them, and which specifies the standards of conduct required when working with children.

Training and supervision

Training and education are important to ensure everyone at Council understands that child safety is everyone's responsibility.

Council's culture aims for all employees, Councillors, students, trainees, apprentices, volunteers, and contractors (in addition to parents, guardians, carers, children and young people) to feel confident and supported in discussing any allegations of child abuse or child safety concerns.

Council educates its employees, Councillors, students, trainees, apprentices, and volunteers to identify, assess and minimise risks of child abuse and~~, where employees work with children or young people,~~ to detect potential signs of child abuse.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Council also supports relevant employees, Councillors, students, trainees, apprentices, volunteers, including through ongoing supervision, to:

- develop their skills to protect children and young people from child abuse; and
- promote the cultural safety of Aboriginal and Torres Strait Islander children and young people, the cultural safety of children and young people from linguistically and/or diverse backgrounds, and the safety of children and young people with a disability.

New employees, Councillors, students, trainees, apprentices and volunteers will be supported to ensure they understand Council's commitment to child safety and that everyone has a role to play in protecting children and young people from child abuse. Appropriate work practices will be used to check that the behaviour of employees, students, trainees, apprentices and volunteers towards children and young people is safe and appropriate (please refer to the Codes of Conduct to understand appropriate behaviour further).

Recruitment

Council takes all reasonable steps to employ skilled people to work with children and young people. It develops selection criteria and advertisements which clearly demonstrate Council's commitment to child safety and an awareness of its social and legislative responsibilities. Council understands that when recruiting employees, students, trainees, apprentices and volunteers that it has ethical as well as legislative obligations.

Council puts child safety and wellbeing at the centre of recruitment processes and has effective screening tools to assist the recruitment of suitable employees, contractors and volunteers to minimise the risk of engaging workforce members who commit child abuse or put children at risk. This includes the inclusion of child safe questions in interviews and referee checks.

All people engaged in child-related work, including volunteers, are required to hold a valid Working with Children Check and to provide evidence of this Check. Council also carries out reference checks and police record checks to ensure that it is recruiting the right people so children are not placed at risk.

Roles and responsibilities

Councillors

Councillors are responsible for providing leadership for the good governance of Council by acting as a responsible partner in fostering and developing an organisational culture that has zero tolerance for child abuse. Councillors will advocate in the best interests of children to create and sustain a community in which children are safe and protected from child abuse.

CEO

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

The CEO is responsible for driving cultural change and ensuring Council has zero tolerance for child abuse and a culture where protecting children from risks of child abuse or harm to a child is embedded in the everyday thinking and practice of all staff across Council.

The CEO (or delegate) will ensure:

- all Councillors, employees, volunteers and contractors are supported to undertake their roles and responsibilities in a way that focuses on child safety and transparency
- child safety is addressed at the strategic level, including the ongoing engagement of key stakeholders in the development, implementation, and review of child safe strategies
- governance level policies are appropriate, relevant, understood and regularly reviewed, in line with organisational processes and ensure they are implemented across Council
- effective leadership by championing child safe practices both internally and externally, that ensure Council is safe for all children
- employees, contractors and volunteers understand their obligations to prevent, detect and report child abuse
- that all employees, contractors and volunteers are aware of relevant laws, Council policies and procedures and the Code(s) of Conduct
- that investigations are carried out into Reportable Allegations in accordance with the *Child Wellbeing and Safety Act 2005 (Vic);* and
- that the Commission for Children and Young People is notified and kept informed of Reportable Allegations, investigations and findings involving employees, contractors or volunteers.

Executive Team and Managers

The Executive Team and all Managers are responsible for supporting the CEO in creating a Child Safe Organisation and embedding a culture of zero tolerance for child abuse. This will be achieved by ensuring:

- Council has robust child safeguarding practices in place that protect children from child abuse or harm
- effective support and training is provided to employees, contractors and volunteers in undertaking their role in preventing, recognising, responding and reporting child abuse or harm to children.
- Reportable Allegations are investigated and reported to the Commission for Children and Young People;) ; and
- Promoting to employees, contractors and volunteers the importance of acknowledging and appreciating the strengths of Aboriginal and Torres Strait Islander culture and its importance to the wellbeing and safety of Aboriginal and Torres Strait Islander children

Employees, contractors and volunteers

Council has clear and well established behavioural expectations of all employees, contractors and volunteers who engage with children as a part of their role. This includes appropriate behavioural expectations for working with all children including Aboriginal and Torres Strait Islander children, culturally and/or linguistically diverse children and children

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

with a disability.

All employees, contractors and volunteers at Council are responsible for ensuring the safety, participation, wellbeing and empowerment of children while undertaking their roles. All employees, contractors and volunteers are aware of and must abide by Council's relevant Code(s) of Conduct.

Employees, contractors and volunteers must also ensure that they:

- promote child safety at all times
- assess the risk of child abuse within their area of control and eradicate or minimise any risk to the extent possible
- ensure as far as reasonably possible that team members take reasonable steps to detect and prevent child abuse
- report any inappropriate behaviour or suspected abusive activities
- promote the cultural safety, participation and empowerment of Aboriginal and Torres Strait Islander children and children with culturally and/or linguistically diverse backgrounds and identify any cultural safety knowledge gaps and seek training
- familiarise themselves with the relevant laws, Code(s) of Conduct, policies and procedures in relation to child safety and comply with all requirements;) **and**
- comply with all additional reporting obligations that are specific to their role such as Mandatory Reporting

Child Safety Working Group

Council has established the Child Safety Working Group to assist Council in identifying ways to strengthen child safety within Council, and ensure Council's leadership team remains aware of the implementation of the Child Safe Standards. The Child Safety Working Group provides governance around the implementation of the Child Safe Standards and other activities that contribute to the development of Council as a Child Safe Organisation.

All people engaged in child-related work, including volunteers, are required to hold a valid Working with Children Check and to provide evidence of this Check.

~~Council carries out reference checks and police record checks to ensure that it is recruiting the right people.~~

Requirements on providers of services to Council and community groups

Council will require any:

- providers of services to Council;
- service providers using Council facilities to provide activities for children and young people; and
- organisations or individuals using Council assets for any activity at which children or young people may be present or involved;

to have a Child Safe policy and procedure or Statement of Commitment to Child Safety. Further, Council reserves the right to review such policy and procedure or statement for compliance with the Child Safe Standards.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Allegations, concerns and complaints

Council encourages reporting of alleged child abuse and takes all allegations of child abuse seriously. This includes a person believing, on reasonable grounds, that a child or young person is in need of protection and the child/young person's parents are unable or unwilling to protect the child.

The accompanying Child Safety Procedure (Appendix Two) provides the reporting procedure and methods to deal with any allegation thoroughly and in a timely manner. Any inappropriate behaviour (such as breaching a relevant Code of Conduct) should be reported through appropriate channels, including internally within Council and to the Department of ~~Health and Human Services~~Families, Fairness and Housing, Child Protection and Victoria Police, depending on the severity and urgency of the matter.

Any person employed by Council who has engaged in inappropriate behaviour or unlawful conduct such as child abuse which includes racism and other forms of discrimination, may be counselled or warned in accordance with Council policies. Serious or persistent breaches can lead to formal discipline up to and including dismissal.

Disciplinary action may also be taken against any person employed by Council who makes a false or vexatious complaint. However, no such action will be taken if a person raises a legitimate concern about alleged child abuse that is proven to be unfounded on investigation.

If an allegation is made against a person not connected with Council, then Council will delegate suitable officers to implement an appropriate process, which may include reporting the allegations to Victoria Police or DFFH.

Councillors, Council staff and volunteers are trained to deal appropriately with allegations.

Council works to ensure all children, young people, and their families know how to report any experience or observation of child abuse

Council also trains Councillors, staff and volunteers so that they know what to do and who to tell if they observe child abuse , or if they notice any inappropriate behaviour regarding children and young people.

Legislative responsibilities

Council takes its legal responsibilities seriously, including the criminal offences of failure to disclose (which applies to all adults in Victoria) and failure to protect (which applies to relevant employees of Council as well as to Councillors), as set out above. In addition, any staff members or volunteers who are mandatory reporters must comply with their duties, following Departmental or Team policies or protocols.

Council and the Chief Executive Officer will comply with all obligations under the Reportable Conduct Scheme and take advice and guidance from the Commission for Children and Young People.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Fair procedures

As well as being concerned about the safety and wellbeing of children and young people, Council also aims to be fair and just to its staff, volunteers and Councillors (and others listed above). The decisions Council makes when recruiting, assessing or investigating alleged incidents and undertaking disciplinary action will always be thorough, transparent, and based on evidence. The principles of procedural fairness and natural justice will be applied.

Council will record all allegations of child abuse and safety concerns using the online Child Safety Report form. All records will be securely stored in confidential files, subject to the privacy and confidentiality parameters set out below.

If an allegation of child abuse or a safety concern is raised, Council will provide updates as appropriate to relevant children, young people and/or families (as well as to the person who is alleged to have committed the child abuse) on progress and actions taken by Council.

Privacy and confidentiality

Council will respect the privacy of all individuals involved, whether they are staff members, volunteers, Councillors, parents/guardians/carers, children or young people, and all others listed above, unless there is a risk to someone's safety. Information should be treated as confidential and should only be used and disclosed on a need-to-know basis, with the consent of the individual or their authorised representative, or otherwise in accordance with law.

Council has safeguards and practices in place to ensure any personal and/or health information is protected. Everyone is entitled to know how this information is recorded, what will be done with it, and who will have access to it. All personal, sensitive or health information is subject to Council's Privacy and Personal Information Policy.

Victimisation (such as subjecting, or threatening to subject, someone to a detriment because they have asserted their rights under law, made a complaint, helped someone else make a complaint, or participated in the investigation process) is against the law. No-one should be victimised because of making a complaint about child safety or participating in any processes associated with a complaint of child safety, including an investigation.

Risk management

In Victoria, organisations are required to protect children and young people when a risk is identified (see information in section 2) about the offence of Failure to Protect above). In addition to general occupational health and safety risks, Council proactively manages risks of child abuse to our children and young people.

Council has risk management strategies in place to identify, assess, and take steps to minimise child abuse risks, which include risks posed by physical environments (for example, any rooms with doors that can lock), and online environments (for example, no employee, volunteer or Councillor is to have contact with a child on social media unless necessary or appropriate in the course of their role with Council).

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This Policy is intended to ensure that Council meets the relevant governance principles in the *Local Government Act* 2020, in that it:

- makes decisions and takes actions in accordance with relevant child safety legislation, to protect the children with whom our employees, students, trainees, apprentices, volunteers, contractors and Councillors come into contact (see 'Legislative responsibilities' above – section 2).
- engages with the Greater Dandenong community, including its children, in accordance with Council's Community Engagement Policy where relevant and to further Council's intention to provide opportunities for children and young people in our municipality to participate in civic and community activities (see 'Our children' section above and the Greater Dandenong Council Plan);
- treats this Policy as a living document (see 'Reporting, Monitoring and Review' below);
- collaborates with the Commission for Children and Young People to ensure that Council responds appropriately to the Child Safe Standards and complies with the Reportable Conduct Scheme (see 'Legislative responsibilities' above); and
- deals with child safety in a transparent manner by having this policy on Council's website.

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Victorian Charter of Human Rights and Responsibilities Act* 2006 has been considered in the preparation of this pPolicy, to ensure that Council acts in a way which is consistent with human rights and is consistent with the standards set by the Charter. In particular, this pPolicy is intended to ensure that every child with whom a Council employee, student, trainee, apprentice, volunteer, contractor or Councillor comes into contact, has the right, without discrimination, to such protection as is in their best interests and is needed by them by reason of being a child.

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 does not benefit or impact on any one gender group over any other.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

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, because the protective and administrative measures contained in it do not touch on the natural environment and does not seek to change any built environment.

10. RESPONSIBILITIES

This pPolicy applies to all Council employees, students, trainees, apprentices, volunteers, contractors and Councillors. All of those people are responsible for child safety.

This Policy is also intended to be read in conjunction with any department or business unit policy, procedure or requirements covering child safety, which will prevail over this Policy to the extent of any inconsistency.

This Policy should also be read in conjunction with the Child Safety Procedure (Appendix Two), which sets out additional responsibilities on the people covered by this Policy.

11. REPORTING, MONITORING AND REVIEW

Council takes responsibility for continuously improving the ways in which, in its operations it provides for the safety of children and young people and the prevention of child abuse. Council encourages continuous improvement of the way in which it responds to allegations of child abuse.

As well as the scheduled review, this policy will be reviewed following significant incidents if they occur.

Council will also review this policy following any relevant feedback from children, young people, families, staff, volunteers and Councillors.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- *Charter of Human Rights and Responsibilities Act* 2006 (Vic)
- *Children, Youth and Families Act* 2005 (Vic)
- *Child Wellbeing and Safety Act* 2005 (Vic)
- *Crimes Act* 1958 (Vic)
- *Disability Discrimination Act* 1992 (C'th)
- *Equal Opportunity Act* 2010 (Vic)
- *Freedom of Information Act* 1982 (Vic)
- *Gender Equality Act 2020* (Vic)
- *Health Records Act 2001* (Vic)
- *Privacy and Data Protection Act* 2014 (Vic)
- *Public Records Act 1973 (Vic)*

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- *Racial and Religious Tolerance Act* 2001 (Vic)
- *Worker Screening Act* 2020 (Vic)

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Appropriate Workplace Behaviours Policy
- Child Safety Procedure (Appendix Two)
- Child Safety & Wellbeing Report form (online through Pulse)
- Betrayal of Trust: Inquiry into the Handling of Child Abuse by Religious and Other Non-Government Organisations 2013
- Code of Conduct - Councillors
- Code of Conduct - Contractors
- Code of Conduct – Staff
- Code of Conduct – Volunteers
- Diversity, Access and Equity Policy
- Freedom of Information Policy
- Greater Dandenong City Council Satisfaction Procedure and Form
- Indigenous Policy
- Performance and Behavioural Issues Policy and Procedure
- Police Check Policy
- Privacy and Personal Information Policy
- Reconciliation Action Plan
- Recruitment Policy
- Risk Management Policy
- Working with Children Check Guidelines

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

13. APPENDIX ONE - DEFINITIONS

Aboriginal or Torres Strait Islander child/young person	A person under the age of 18 who: • is of Aboriginal or Torres Strait Islander descent • identifies as Aboriginal or Torres Strait Islander, and • is accepted as Aboriginal or Torres Strait Islander by an Aboriginal or Torres Strait Islander community.
Child abuse	For the purposes of this policy, 'child abuse[1]' includes any act committed against a child or young person involving: • physical violence (Physical violence occurs when a child suffers or is likely to suffer significant harm from a non-accidental injury or injuries inflicted by another person); • sexual offences (Sexual offences occur when a person involves the child in sexual activity, or deliberately puts the child in the presence of sexual behaviours that are exploitative or inappropriate to their age and development. It also includes possession of child abuse material and grooming); • significant emotional or psychological abuse (which may include hearing, witnessing or being exposed to family violence, or racial, cultural or religious abuse. Significant emotional or psychological abuse occurs when harm is inflicted on a child through repeated rejection, isolation, or by threats or violence. It can include derogatory name-calling and put-downs, or persistent and deliberate coldness from a person to the extent where the behaviour of the child is disturbed, or their emotional development is at serious risk of being impaired. Significant emotional or psychological abuse could also result from conduct that exploits a child without necessarily being criminal, such as encouraging a child to engage in inappropriate or risky behaviours.); and/or • significant neglect (Significant neglect is the continued failure to provide a child with the basic necessities of life, such as food, clothing, shelter, hygiene, medical attention or adequate supervision, to the extent that the child's health, safety and/or development is, or is likely to be, jeopardised. Significant neglect can also occur if an adult fails to adequately ensure the safety

[1] Definitions prepared using 'An overview of the Victorian child safe standards', State of Victoria, Department of Health and Human Services, November 2015, authorised and published by the Victorian Government, 1 Treasury Place, Melbourne.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	of a child where the child is exposed to extremely dangerous or life threatening situations.) • 'Significant', in relation to emotional or psychological harm or neglect, means that the harm or neglect is more than trivial or insignificant, but need not be as high as serious and need not have a lasting permanent effect.
Children/young people from culturally and/or linguistically diverse backgrounds	A child or young person who identifies as having particular cultural or linguistic affiliations by virtue of their place of birth, ancestry or ethnic origin, religion, preferred language or language spoken at home or because of their parents' identification on a similar basis.
Child/Young Person	A person who is under the age of 18 years.
Child Safe Standards	The 7 Victorian Child Safe Standards under the *Child Wellbeing and Safety* Act 2005 (Vic).
Child safety	In the context of this policy, 'child safety' means measures to protect children and young people from child abuse.
Child safe organisation	In the context of this policy, a child safe organisation is one that meets the Child Safe Standards by proactively taking measures to protect children and young people from child abuse.
Cultural safety for Aboriginal/Torres Strait Islander children	The positive recognition and celebration of cultures is more than just the absence of racism ~~or discrimination~~, and more than cultural awareness and cultural sensitivity. A culturally safe environment does not ignore, challenge or deny cultural identity. Cultural safety upholds the rights of Aboriginal/Torres Strait Islander children to: • identify as Aboriginal/Torres Strait Islander without fear of retribution or questioning; • have an education that strengthens their culture and identity; • maintain connections to their land and country; • maintain their strong kinship ties and social obligations; • be taught their cultural heritage by their Elders; • receive information in a culturally sensitive, relevant and accessible manner; and • be involved in services that are culturally respectful.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Cultural safety for children and young people from culturally and/or linguistically diverse backgrounds	Cultural safety encompasses an environment which is spiritually, socially and emotionally safe, as well as physically safe for children and young people; where there is no assault, challenge or denial of their cultural or linguistic identity, of who they are or what they need. Efforts need to be made to ensure that information is provided to culturally and/or linguistically diverse children and their families in a culturally sensitive, relevant and accessible manner, including in relevant community languages.
Children or young people with a disability	Children or young people can be born with a disability or acquire a disability through an injury or illness. Some disabilities may be obvious while others are hidden. Disability includes: • total or partial loss of body function or a body part; • the presence of organisms (such as HIV or Hepatitis C) that may cause disease or disability, malformation or disfigurement of the body; • mental or psychological diseases or disorders; and • conditions or disorders that may result in a person experiencing learning difficulties.
LGBTIQA+ children and young people	Children and young people who identify as lesbian, gay, bisexual, transgender, intersex, queer/questioning, gender diverse, non-binary, asexual and other terms that people use to describe their experiences of their gender, sexuality and physiological sex characteristics.
Mandatory Reporting	The legal obligation under the *Children Youth and Families Act 2005* (Vic), of certain professionals, as detailed in the Act, to report to the Child and Youth Protection Services when a child is in need of protection.
Reasonable belief of child sexual abuse	A 'reasonable belief' is not the same as having proof but requires more than suspicion. A 'reasonable belief' is a belief based on facts that would lead a reasonable person to think that the conduct *may* have occurred. Examples: • A 'reasonable belief' of child sexual abuse might be formed when: a child states that they have been sexually abused; • a child states that they know someone who has been sexually abused (sometimes the child may be talking about themselves);

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	• a person who knows a particular child states that the child has been sexually abused; • professional observations of the child's behaviour or development leads a mandated professional to form a belief that the child has been sexually abused; or • signs of sexual abuse leads to a belief that the child has been sexually abused. A 'reasonable belief' of child abuse may occur if a person: • observed the conduct themselves; • heard from a child that the conduct occurred; or • received information from another source (including a person who witnessed the conduct).
Reportable Allegation	Any information that leads a person to form a reasonable belief that a person to whom this policy applies has committed: • Reportable Conduct; or • Misconduct that may involve Reportable Conduct – whether or not the conduct or misconduct is alleged to have occurred within the course of the person's employment or engagement.
Reportable Conduct	Reportable Conduct is conduct by an employee, student, trainee, apprentice, volunteer, contractor or Councillor that includes: - sexual offences committed against, with, or in the presence of a child; - sexual misconduct committed against, with or in the presence of a child; - physical violence against, with or in the presence of a child; - any behaviour that causes significant emotional or psychological harm to a child; and/or - significant neglect of a child.
Reportable Conduct Scheme	The Reportable Conduct Scheme requires the Chief Executive Officer (or their delegate) to be made aware of any allegation of Reportable Conduct / Reportable Allegations made against an employee, student, trainee, apprentice, volunteer, contractor or Councillor, and to report this to the Commission for Children and Young People (Commission).

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

	The Scheme also requires Council to ensure an appropriate investigation of such allegations and to report any findings and the reasons for the outcome to the Commission, who oversees those investigations. The Reportable Conduct Scheme process is set out in Appendix Two.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

14. APPENDIX TWO – CHILD SAFETY COMPLAINTS PROCEDURE

Contents

The following procedures are intended to be read in conjunction with Council's Child Safety and Wellbeing Policy. They cover the following:

- Responding to an emergency;
- What to do if a child or young person discloses an incident of, or raises concerns about, alleged child abuse;
- What to do if another person, including a parent/guardian/carer raises a concern about alleged child abuse;
- Internal and external reporting requirements;
- Issues relating to people from culturally and/or linguistically diverse backgrounds, Aboriginal and Torres Strait Islander people and people with a disability;
- Council's internal processes following a report of alleged child abuse;
- Contacting parents/guardians/carers;
- Safety and support for child/young person, their family and any staff member involved;
- Record keeping requirements;
- Confidentiality and privacy; and
- External support organisations.

Responding to an emergency

If you believe the child or young person is at immediate risk of abuse or the situation is an emergency:

- Separate the alleged victim and others involved. Ensure both parties are supervised by a Council staff member, if possible;
- If the alleged victim needs urgent medical assistance:
    - If practicable, arrange for the nearest staff member trained in first aid to assist; and
    - Call 000 and follow any instructions from emergency service officers/paramedics.
- Call 000 for urgent police assistance if the person who is alleged to have engaged in the abuse poses a risk to the health and safety of any person; and
    - Nominate a contact person within Council for future liaison with police; and
    - Find out the identity of the child/young person's care giver.

Where an incident of suspected child abuse occurs at Council, take reasonable steps to preserve the environment, the clothing, other items and potential witnesses until the police or other relevant authorities arrive. Do not clean up the area. Try to prevent discussion of the incident between those involved in the alleged incident, including any other children who may have witnessed the incident, by allocating them to separate rooms, ideally each with a Council staff member.

If the allegations are made against a Council staff member, ask that staff member to remain with a member of Council's leadership team. The staff member should be instructed **not** to discuss the incident with any other employees, children or young people, or the child's care giver or family.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

If a child or young person discloses an incident of, or raises concerns about, alleged child abuse

- Try to discreetly separate the child or young person from anyone else present and listen to them carefully.
- Let the child or young person talk in their own time and use their own words to explain what has occurred.
- If the child/young person has a disability, impairment or language barrier which may hinder their communication with you, use an appropriate alternative communication method. Ideally, this will be the method the child usually uses or is comfortable with. You may need to involve an interpreter or advocate.
- Remain calm and use a neutral and non-judgmental tone.
- Reassure the child or young person that you take what they are saying seriously; that it is not their fault and that they are doing the right thing by telling you about it.
- Explain to the child or young person that this information will need to be shared with others, such as with specific people in Council, and potentially their parent/guardian/carer, the Department of Health and Human Services (DFFH) Child Protection or Victoria Police (as relevant), so that they can help.
- Do not make promises to the child or young person (such as promising not to tell anyone about the incident), except that you will do your best to keep them safe.
- Comfort the child or young person if they are distressed but limit physical contact. If they seem at ease in your company, stay with them and continue to follow these reporting procedures.
- Avoid asking investigative, unreasonably intrusive or invasive questions which may cause the child to withdraw and may interfere with an investigation.
- Avoid going over information repeatedly.
- Give them the name and contact details of an appropriate contact person at Council, unless doing so will place the child's safety at risk.

If a parent/guardian/carer or other person raises a concern about alleged child abuse

- Explain that Council has processes to ensure all abuse concerns or allegations are taken very seriously.
- Ask about the wellbeing of the child or young person.
- Allow the person raising the concern to talk through the incident in their own words. Do not ask unreasonably intrusive or invasive questions.
- Advise the person that you will take notes during the discussion to capture all details.
- Explain to them the information will need to be repeated to Council's management, and potentially Victoria Police or DFFH Child Protection.
- Do not make any promises at this early stage, except that you will do your best to keep the child or young person safe if this is within your power or control.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- Ask them what action they would like to take and advise them of what the immediate next steps will be, in accordance with this procedure.
- Give them the name and contact details of an appropriate contact person at Council.

Internal and external reporting requirements

If you believe the child or young person is at immediate risk of abuse or the situation is an emergency, call 000 for urgent medical or police assistance.

Recording

- As soon as possible after any disclosure, record the information accurately and in as much detail as possible using the online Child Safe Incident Report form, in one of two ways:
    - Work through the Child Safe Incident Report form together either electronically or using a printed .pdf of the form , if you think the person is able to do this.
    - If the person is too upset, or has a disability, impairment or language barrier which may hinder or prevent them from being able to complete the Child Safe Incident Report form with your help, or you cannot access a networked computer at the time, complete the form yourself on the basis of the person's communication with you, using their words.
- Tell the person making the report that Council is collecting the information to assist it to respond to the allegations or safety concerns. Explain that the more information they can give you, the better Council can respond.
- If you otherwise form a reasonable belief that a child or young person has been, or is at risk of being, abused, record your allegations or belief accurately and in as much detail as possible on the Child Safe Incident Report form.

Child Safe & Wellbeing Incident Report form

- The Child Safe & Wellbeing Incident Report form can be accessed via the following path:

  Pulse / Incidents & Claim Management / Report other Incident

  - Then type 'Child' into the search field to access the following report forms that may then be completed online or printed as a PDF to complete as a hardcopy:
    - **External** [regarding a non-Council person]; or
    - **Internal** [regarding a Council representative e.g., employee/agency/contractor/volunteer/Councillor].
- The completed online form will only go to the person to whom you report the incident. Do not give a copy of the form to any other person.
- Alternative reporting arrangements will be provided to staff who do not have access to Pulse.

Reporting internally

- ~~You may only~~ Report the disclosure or allegation/belief to one of your direct supervisors. ~~if the disclosure or allegation/belief is NOT about a Council employee, Council volunteer or Councillor~~.

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- ~~In all other cases, you should report the disclosure or allegation/belief to the Manager People and Procurement Services, Culture and Innovation, a member of the Organisational Development Team or Council executive management.~~
- In particular, if you reasonably believe that a Council employee (including a person in authority at Council), student, trainee, apprentice, volunteer, contractor or Councillor has committed child abuse or misconduct involving child abuse either during or outside their Council duties, you may report this directly to the CEO. However, if your belief relates to the CEO, then you may directly notify the Commission.
- You must report internally even if you have reported to Victoria Police or DFFH Child Protection.
- If the disclosure is made or allegation/belief is formed outside of office hours (usually before 8.00am or after 5.30pm on a weekday, or on the weekend), then follow your local reporting procedures.
- The person to whom you report the matter may then refer it to another Council officer to assist in dealing with it appropriately, including from Youth & Family Services, Children's Services, Maternal and Child Health or Integrated Community Support.

Reporting externally

- If you form a reasonable belief that a sexual offence has been committed by an adult against a child under 16 years of age, you **must** report this to Victoria Police, unless you have a reasonable excuse for not doing so (see Council's Child Safe Policy for more information). If you reasonably believe that a Council employee, student, trainee, apprentice, volunteer, contractor or Councillor has committed child abuse or misconduct involving child abuse either during or outside their Council duties, you may notify the Commission.
- If your position within Council means that you have mandatory reporting requirements, comply with these requirements in accordance with any procedures set out for your work unit.
- In any event, if you believe, on reasonable grounds, that a child or young person is in need of protection and the child/young person's parents are unable or unwilling to protect the child, you may notify DFFH Child Protection South Division Intake - 1300 655 795, or if it is after hours, call 13 12 78 (24 hours, 7 days a week, toll free within Victoria) State '*I want to make a report*'. You may first discuss your intention to notify with Manager People and Procurement Services, a member of the Organisational Development Team, Council executive management or another Council officer to whom the matter has been referred.

Permission to make an internal or external report is not required from Council or from parents/guardians/carers of a child where abuse is suspected, and parents/guardians/carers do not need to be notified that a report has been made.

Issues relating to people from culturally and/or linguistically diverse (CALD) backgrounds, Aboriginal and Torres Strait Islander people and people with a disability

Some people from culturally and/or linguistically diverse backgrounds may face barriers in reporting allegations of abuse. For example, people from some cultures may experience anxiety

when talking with police and communicating in English may be a barrier for some. You need to be sensitive to these issues and meet people's needs where possible, such as having an interpreter present.

If an allegation of abuse involves an Aboriginal or Torres Strait Islander child or young person, you will need to ensure a culturally appropriate response.

> A way to help ensure this could include, if possible, engaging with parents/guardians/carers of Aboriginal or Torres Strait Islander children or young people (with the child or young person's consent), local Aboriginal or Torres Strait Islander communities or an Aboriginal or Torres Strait Islander ~~community controlled~~community-controlled organisation (see the External Support Organisations on the last page). Council's Community Development team can assist with this process.

Some children or young people with a disability may experience barriers disclosing an alleged incident. For example, children and young people with hearing or cognitive impairments may need support to help them explain the incident, including through sign language interpreters.

> Advice on communicating with people with a disability can be found on the DFFH website Communicate and consult with people with a disability - DFFH Service Providers. ~~www.dhs.vic.gov.au/for-business-and-community/community-involvement/people-with-a-disability-in-the-community/communicate-and-consult-with-people-with-a-disability/communication-with-people-with-disabilities.~~
>
> If the person has a disability and their advocate is not present or immediately available, or they do not have an advocate, contact the Office of the Public Advocate for advice or support (tel: 1300 309 337).

Council's internal processes following a report of alleged child abuse

A Council person

- If an allegation is made against, or a child safety concern is raised about:
  - a Council employee (including any student, trainee or apprentice employed directly by Council), Council will investigate and manage the allegation in accordance with Council's Policy & Procedure for Performance and Behavioural Issues;
  - the Chief Executive Officer, the Mayor will deal with the matter under the CEOs Contract of Employment. If the matter falls within the Reportable Conduct Scheme, the Mayor/delegate should notify the Commission;
  - a Councillor, the Chief Executive Officer will deal with the matter under the Code of Conduct – Councillors;
  - a student, trainee or apprentice who is not employed by Council, Council will investigate and manage the process in conjunction with the person's employer;
  - a volunteer, Council will investigate and manage the process in accordance with the Code of Conduct – Volunteers;
  - a contractor to Council, Council will investigate and manage the process in accordance with the Code of Conduct – Contractors.
- If the CEO becomes aware of an allegation which falls within the scope of the Reportable Conduct Scheme, then:

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

- The CEO/delegate must notify the Commission, in writing, within **3 business days** (the Commission has an online form for this purpose);
- Council will conduct an investigation into the allegation/s, irrespective of whether a funding body, regulator or Victoria Police is also investigating some or all of the allegations.
- Council will use an appropriately qualified, trained or experienced independent investigator for the investigation, who may be external to Council. The investigation should be conducted in accordance with the Commission for Children and Young People's guidance material.
- The independent investigator should:
    - Collect and document the evidence, including interviewing all alleged child victims and witnesses unless there is a good reason not to;
    - Establish the facts, based on the evidence;
    - Make findings or recommendations about the findings that could be made, based on the evidence, if asked to do so by Council; and
    - Prepare an investigation report detailing the outcome of the investigation.
- As soon as possible and within **30 calendar days**, Council must provide the Commission with:
    - Detailed information about the reportable allegation;
    - Whether or not disciplinary or other action has been taken against the person;
    - Reasons as to why disciplinary or other action is to be taken or not; and
    - Any other written submissions the person wishes to be considered in determining disciplinary or other action to be taken against them.
- As soon as practical following the investigation, the CEO/delegate must provide the Commission with a copy of the investigation findings and information about actions taken.

If Victoria Police is investigating the allegations, Council will not commence an investigation until it has received permission from Victoria Police.

The Commission may report substantiated allegations to the Working with Children Check Unit as part of ensuring that individuals who pose a risk to children are not permitted to work with children, even if they do not have a criminal record.

An external person

If an allegation is made, or child safety concern raised, about a person external to Council, then Council will delegate an appropriate Council employee to manage the process in conjunction with Victoria Police or DFFH.

Contacting parents/guardians/carers

If an allegation is made about a person connected with Council

If an allegation is made against a Council employee, volunteer, student, trainee, apprentice, contractor or Councillor, it may be appropriate for Council to contact the child or young person's parent/guardian/carer. If so, the Manager People and Procurement Services, Organisational Development team member or Council executive management team member or operational Manager, to whom the issue has been referred, will be responsible for contacting child or young person's parents/guardians/carers as soon as practicable. Ideally this contact will be made together with the reporting staff member. This enables the parents/guardians/carers to prevent or

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

limit the child or young person's exposure to further abuse, and to ensure their child/young person receives the support they need.

However, in some circumstances, contacting a parent/guardian/carer may place the child or young person at greater risk. Therefore, before contacting the child or young person's parents/guardians/carers, the relevant Council officer **must** discuss this potential contact with Victoria Police or DFFH Child Protection (depending on to whom the report has been made). They will advise about whether and when it is appropriate to contact the child or young person's parents/guardians/carers.

Where a Council officer contacts the parents/guardians/carers:

- Remain calm;
- Be empathetic to feelings;
- Validate concerns;
- Provide appropriate details of the alleged incident, disclosure or suspicion of child abuse;
- Outline the action that Council staff members have taken to date;
- Inform them of the person to whom the alleged incident, disclosure or suspicion has been reported;
- Provide the name and contact phone number of DFFH Child Protection and/or the police officer who is investigating the alleged incident.
- Provide information on whether they are likely to be contacted by DFFH Child Protection or Victoria Police, if known.
- Inform them that the investigation may take some time and ask what further information they would like and how Council staff can assist them;
- Advise them of the support that can be provided to the child or young person.

If an allegation is made about a person not connected with Council

If an allegation is made against a person not connected with Council, then Council delegated officers will manage the notification process in conjunction with Victoria Police or DFFH.

Safety and support for child/young person and any staff member involved

The child or young person should be referred to the appropriate community services for support. As these services can change over time, the relevant unit in the Community Services Directorate (Aged Care, Youth Services, or Children's Services) may be asked for advice as to the best service to contact. Otherwise, see the table at the end of this procedure for external contact details.

Council staff members involved in any way in any suspected child abuse situation may access Council's Employee Assistance Program on 1300 687 327.

Record keeping requirements

Records must be kept about any child safety concern or complaint. These records should contain comprehensive description of incidents/ issues of concern and provide evidence for actions taken, including reports made to statutory authorities or professional bodies and follow-up actions to be completed.

As a first step, use Council's online Child Safe Incident Report form.

Privacy and confidentiality

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Confidentiality of reporter

Reporters are permitted to remain anonymous, except in specific circumstances. These include where a court or tribunal decides that it is necessary for the identity of the reporter to be disclosed to ensure the safety and wellbeing of the child, or the reporter or a person with information is required to attend court to provide evidence.

Confidentiality of information and records

All information and records must be handled in accordance with Council's Privacy & Personal Information Policy. This means, among other things, that privacy must be maintained, and information only used and disclosed on a need-to-know basis, with the consent of the individual or their authorised representative, or otherwise in accordance with law. Reports contain personal information and may also contain sensitive or health information so they must be treated as private and securely stored.

Collection notices

The Child Safe Incident Report form is designed to capture personal and sometimes health information about the reporter, the child or children in question and other support people. This information is protected by privacy legislation.

As a general rule, Council needs to give a 'collection notice' to an individual where it has collected this type of information about them, unless an exception applies. As such, the Council person to whom the information is reported should assess, together with Organisational Development, whether Council has taken reasonable steps to ensure that each individual about whom the information has been collected, has received an appropriate collection notice.

If you believe a child or young person is at immediate risk of abuse phone 000.

External support organisations

Child Protection

Department of Health and Human Services Child Protection intake: **8765 5444**

State '*I want to make a report*'.

Interpreting and translating

Organisation	Service provided	Contact number
Victorian Interpreting & Translating Service (VITS) Language Loop	Interpreting in over 160 languages including indigenous: onsite, in conference, telephone, video, SMS and multilingual chatbots	(03) 9280 1941 User ID: 39811 PIN: 3175
Translating and Interpreting Service (TIS National)	24/7 interpreting services to people who do not speak English. Can request interpreter of particular gender, if available	131 450 *Council currently not signed up to this service but will accept calls from TIS National*

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

Disability

Office of the Public Advocate	Provides an advice service for people with disability 9am-4.45pm, Monday to Friday	Tel: 1300 309 337 TTY: 1300 305 612 National Relay Service: 133 677

Aboriginal and Torres Strait Islander community-controlled organisation

Victorian Aboriginal Child Care Agency (VACCA)	Provides programs and services to reinforce Aboriginal culture and encourage best parenting practices and advise government in relation to child abuse and neglect in the Aboriginal community.	(03) 9108 3500 (Dandenong office)

Support for children and young people

Organisation	Service provided	Contact number
Centre Against Sexual Assault (CASA) – Emergency Counselling & Support Line	Support and intervention for victims/survivors of sexual assault 24/7 sexual assault and family violence crisis response	1800 806 292 (sexual assault) 1800 015 088 (family violence)
South Eastern CASA	Support and intervention for victims/survivors of sexual assault in our region.	(03) 9594 2289 (Bentleigh East office)
Australian Childhood Foundation	Provides trauma recovery services to children who have suffered abuse, among other services	1300 381 581
Child Wise – National Child Abuse Helpline	Support for anyone concerned about or affected by child abuse including victims, caregivers, friends, professionals. Will provide guidance where a person has a concern about a child/young person.	1800 991 099

4.2.1 Review of Council Policies - Child Safety and Wellbeing Policy (Cont.)

headspace	Provides a variety of services to support good mental health	1800 367 968 (Dandenong centre)
Kids Help Line	24/7 counselling for children and young people (5-25 yo) about any issue.	1800 551 800
eSafety Commissioner	Takes cyberbullying complaints from anyone – can report online abuse at any time	https://www.esafety.gov.au/about-us/contact-us
Lifeline	24/7 crisis support suicide prevention by phone, text (12 to midnight) or online chat (7pm to midnight)	13 11 14 Text 0477 131 114
Berry Street	Therapy and ongoing support to help children affected by violence, abuse and neglect.	Noble Park (03) 9239 1400 or (03) 9429 9266 Dandenong (03) 9792 1110

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025

File Id:	A9665608
Responsible Officer:	Manager Infrastructure Services & Planning
Attachments:	Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025

1. Report Summary

This report provides Council with the background to the development of the draft Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025

2. Recommendation Summary

This report recommends that Council approve Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025, as provided in the attachment.

3. Background

In recognition of Australia's decline in biodiversity, the City of Greater Dandenong has declared a climate and ecological emergency and has recognised the need to better understand local biodiversity values and how best to protect and enhance these values. The Biodiversity Action Plan will guide Council's management of biodiversity across the municipality.

The Greater Dandenong Sustainability Strategy (2016-2030) defines a vision to make the City of Greater Dandenong become one of the most sustainable cities in Australia. To help achieve this vision ten specific themes, with goals, objectives and targets were identified.

This included the theme of Biodiversity and Open Space: "A greener city: Imagine a greener city that places value on its natural assets, protects existing levels of biodiversity and works hard to enhance biodiversity levels for the future".

The Biodiversity Action Plan outlines actions that will assist Council to achieve this goal and takes its high-level direction and objectives from the Sustainability Strategy (2016-2030).

4. Discussion

Australia has experienced the largest loss of biodiversity of any continent over the past 200 years. In Greater Dandenong, heavy land clearing and habitat modification since the 1850s has resulted in remnant native vegetation remaining at less than 5% of what existed prior to European settlement, as well as very low canopy cover at 9%. The compounding threat of climate change and urbanisation continue to threaten the areas that remain.

Despite this, Greater Dandenong still has more than 600 hectares of native vegetation, as well as scattered trees, patches of remnant vegetation and successfully revegetated areas. Significant patches of remnant vegetation; such as woodlands at Alex Wilkie Nature Reserve, wetlands at Tirhatuan Park, and billabongs at Fotheringham Reserve, provide habitat for a range of fauna species, such as kookaburras, flying foxes, blue tongue lizards, powerful owls, Krefft's gliders and dwarf galaxias. Street trees, local parks and even residential backyards have an important part to play in providing habitat for local flora and fauna and enhancing Greater Dandenong's biodiversity.

However, threats to biodiversity continue and require active management. Key threats to local biodiversity values include urban development, some agricultural practices, waterway modifications, altered hydrology, environmental weeds, pest animals, pollution and climate change. 42 species of fauna and 91 species of flora found in Greater Dandenong are considered threatened and require our help if they are to persist within the region into the future.

The Biodiversity Action Plan is aligned with the two (2) overarching goals of the Department of Environment, Water and Land Use Planning's strategy 'Biodiversity 2037' which are Victorians Value Nature, and Victoria's natural environment is healthy. Additionally, the Biodiversity Action Plan fits under Council's Sustainability Strategy in particular under the objective 'a greener city'.

The development of the Biodiversity Action Plan has included a very extensive knowledge review and mapping of fauna corridors, on-ground habitat assessments of 30 sites across the municipality, as well as community consultation and engagement including workshops with external stakeholders, community members, Council staff and Traditional Owner groups.

The Biodiversity Action Plan seeks to achieve the vision 'The City of Greater Dandenong's ecosystems are resilient, healthy, connected and contributing to the wellbeing of current and future generations'.

5. Proposal

Based on the background report, statistical data and feedback from our community, the key objectives that Council aims to work towards in the Biodiversity Action Plan are:

1. CARE FOR NATURE
2. SHARE AND BUILD KNOWLEDGE OF NATURE
3. FOSTER CARE FOR NATURE ON PRIVATE LAND
4. MANAGE THREATS TO NATURE
5. CONNECT WITH NATURE

A series of actions aligned with each of these objectives have been described in the Biodiversity Action Plan for the next three (3) years, including further groundwork to fill in gaps in our knowledge about local biodiversity.

Once those knowledge gaps are filled it will enable Council to set out a longer-term Biodiversity Action Plan in the next iteration in three (3) years' time.

An annual update on the implementation of the plan will be provided, and Council's external Sustainability Advisory Group will facilitate community oversight of the plan's implementation and community involvement.

6. Financial Implications

No additional budget commitments have been made in the action plan; a range of actions are subject to further funding which may be via grants, budget bids or other opportunities.

7. Consultation

Consultation has been undertaken with a varied methodology to better inform the direction of the Biodiversity Action Plan. The focus of the consultation was to identify key themes, issues and opportunities.

Consultation was carried out from 12 November 2020 to 20 December 2021 and consisted of various workshop sessions with Melbourne Water, Bunurong Land Council, Greater Dandneong Environment Group, sustainability Advisory Group and members of relevant internal teams.

Online & Onsite Surveys were also promoted through various CGD Media platforms and 200+ surveys were received.

Further development of the action plan continued throughout 2022 and included the incorporation of community consultation feedback, Councillor comments and feedback as well as a professional design and illustration of the document.

The plan was also presented to both the Executive Team (ET) on 10 November 2022 and at the Councillor Briefing Session (CBS) on 5 December 2022 for comment and feedback which was subsequently incorporated into the document.

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 Great 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:

- A city where you can enjoy and embrace life
- A that is committed to environmental sustainability

8.2 Coouncil Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four (4) years. This report is consistent with the following strategic objectives:

- A green city committed to a sustainable future
- A city of accessible, vibrant centres and neighbourhoods
- A socially connected, safe and healthy city
- 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 draft local law and policy but are not relevant to its contents, as they are purely administrative in nature and does not benefit any one gender group over any other.

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.

The Biodiversity Action Plan supports Council's action on climate change and sustainability by protecting and enhancing biodiversity values within the municipality.

13. Related Council Policies, Strategies or Frameworks

- Greater Dandenong City Council Climate Emergency Strategy and Action Plan 2020-30
- Greater Dandenong City Council Greening Our City: Urban Tree Strategy 2021-28
- Greater Dandenong City Council Greening Our Neighbourhoods Strategy 2021-28
- Greater Dandenong City Council Urban Forest Strategy 2021-28
- Greater Dandenong City Council Community Wellbeing Plan
- Greater Dandenong City Council Green Wedge Management Plan (revised 2017)
- Greater Dandenong City Council Open Space Strategy 2020-30
- Greater Dandenong City Council Sustainability Strategy 2016-30

14. Conclusion

The Biodiversity Action Plan outlines actions that will assist Council to achieve the Council Plan objective "A green city committed to a sustainable future" and takes its high-level direction and objectives from the Sustainability Strategy (2016-2030) to achieve the goal: "a greener city that places value on its natural assets, protects existing levels of biodiversity and works hard to enhance biodiversity levels for the future".

A Council resolution is sought to adopt Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025.

15. Recommendation

That Council approves the Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025, per Attachment 1 to this report.

MINUTE 744

Moved by: Cr Rhonda Gardard
Seconded by: Lana Formoso

That Council approves the Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025, per Attachment 1 to this report.

CARRIED

POLICY AND STRATEGY

GROWING NATURE TOGETHER

ATTACHMENT 1

GROWING NATURE TOGETHER – GREATER DANDENONG'S BIODIVERSITY ACTION PLAN

PAGES 93 (including cover)

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

GROWING NATURE TOGETHER GREATER DANDENONG'S BIODIVERSITY ACTION PLAN 2023-2025

GREATER DANDENONG
City of Opportunity

Front cover:
Christmas Beetle
Anoplognathus
porosus on a
Eucalyptus

IN RECOGNITION OF THE DECLINE IN AUSTRALIA'S BIODIVERSITY, GREATER DANDENONG COUNCIL HAS DECLARED A CLIMATE AND ECOLOGICAL EMERGENCY.

The City of Greater Dandenong, 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.

The City of Greater Dandenong pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

The City of Greater Dandenong 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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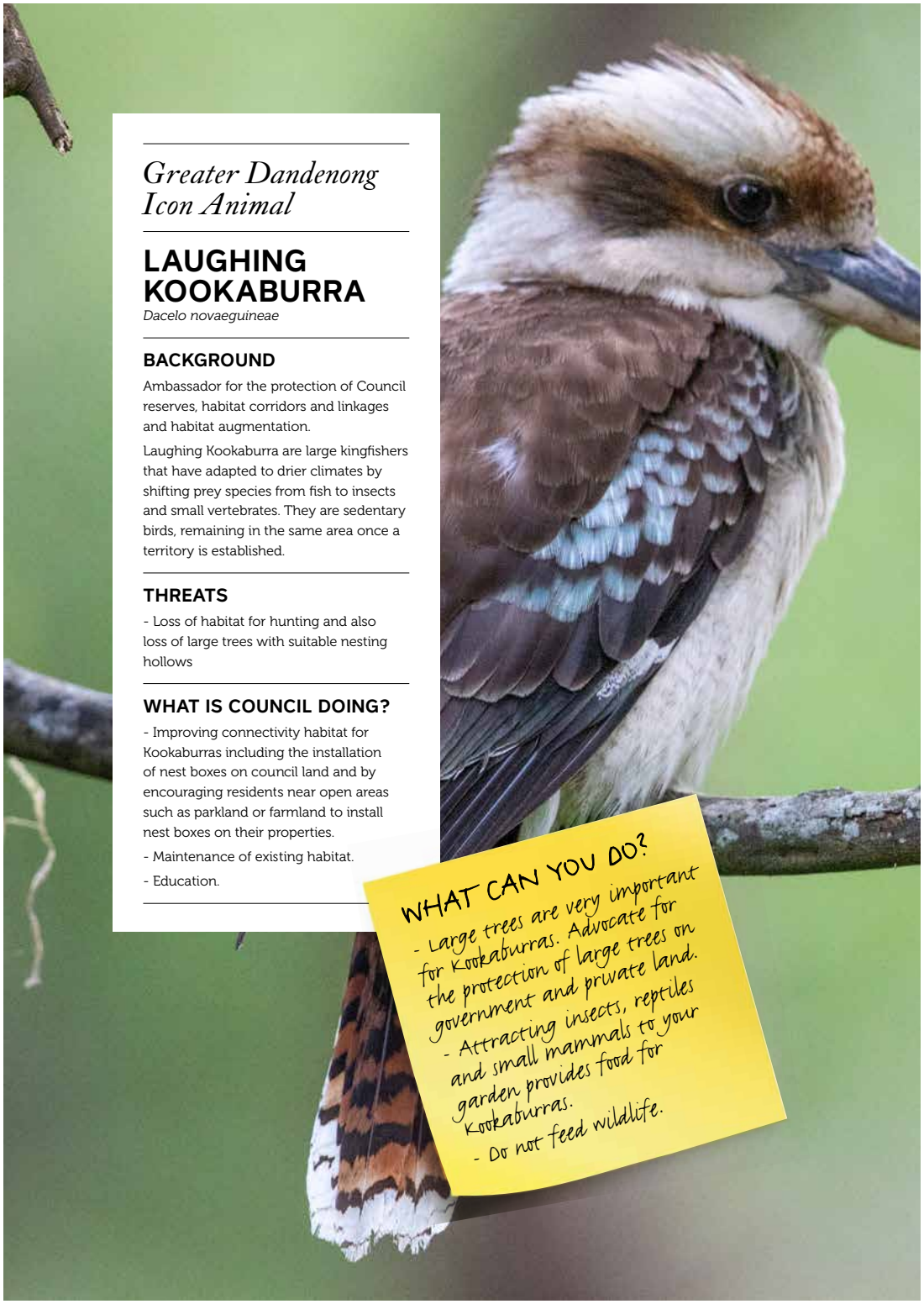
4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



EXECUTIVE SUMMARY

The term biodiversity refers to the variety of life on Earth at all its levels, including microorganisms, fungi, animals and plants. Biodiversity has fundamental value to humans as we are dependent on it for our cultural, economic and environmental wellbeing. Biodiversity also provides a range of benefits including ecosystem services such as water and pollination, life resources such as food and medicine, cultural heritage, economic benefits and educational resources.

Australia has experienced the largest loss of biodiversity of any continent over the past 200 years. In Greater Dandenong, heavy land clearing and habitat modification since the 1850s has resulted in very little remnant native vegetation remaining at less than 5% of what existed prior to European settlement, as well as very low canopy cover at 9%. The compounding threat of climate change and urbanisation continue to threaten the areas that remain.

Despite this, Greater Dandenong still has more than 600 hectares of native vegetation, as well as scattered trees, patches of remnant vegetation and successfully revegetated areas. Significant patches of remnant vegetation; such as woodlands at Alex Wilkie Nature Reserve, wetlands at Tirhatuan Park, and billabongs at Fotheringham Reserve, provide habitat for a range of fauna species, such as kookaburras, flying foxes, blue tongue lizards, powerful owls, Krefft's gliders and dwarf galaxias. Street trees, local parks and even residential backyards have an important part to play in providing habitat for local flora and fauna and enhancing Greater Dandenong's biodiversity.

However, threats to biodiversity continue and require active management. Key threats to local biodiversity values include urban development, some agricultural practices, waterway modifications, altered hydrology, environmental weeds, pest animals, pollution and climate change. 42 species of fauna and 91 species of flora found in Greater Dandenong are considered threatened and require our help if they are to persist within the region into the future.

In recognition of Australia's decline in biodiversity, the City of Greater Dandenong has declared a climate and ecological emergency and has recognised the need to better understand local biodiversity values and how best to protect and enhance these values. The Biodiversity Action Plan will guide council's management of biodiversity across the municipality.

The Biodiversity Action Plan is aligned with the two overarching goals of the Department of Environment, Water and Land Use Planning's strategy '*Biodiversity 2037*' which are Victorians Value Nature, and Victoria's natural environment is healthy. Additionally, the Biodiversity Action Plan fits under council's Sustainability Strategy in particular under the objective 'a greener city'.

The development of the Biodiversity Action Plan has included a very extensive knowledge review and mapping of fauna corridors, on-ground habitat assessments of 30 sites across the municipality, as well as community consultation and engagement including workshops with external stakeholders, community members, council staff and Traditional Owner groups.

The Biodiversity Action Plan seeks to achieve the vision 'The City of Greater Dandenong's ecosystems are resilient, healthy, connected and contributing to the wellbeing of current and future generations'.

THE KEY OBJECTIVES THAT COUNCIL AIMS TO WORK TOWARDS ARE

1. CARE FOR NATURE

2. SHARE AND BUILD KNOWLEDGE OF NATURE

3. FOSTER CARE FOR NATURE ON PRIVATE LAND

4. MANAGE THREATS TO NATURE

5. CONNECT WITH NATURE.

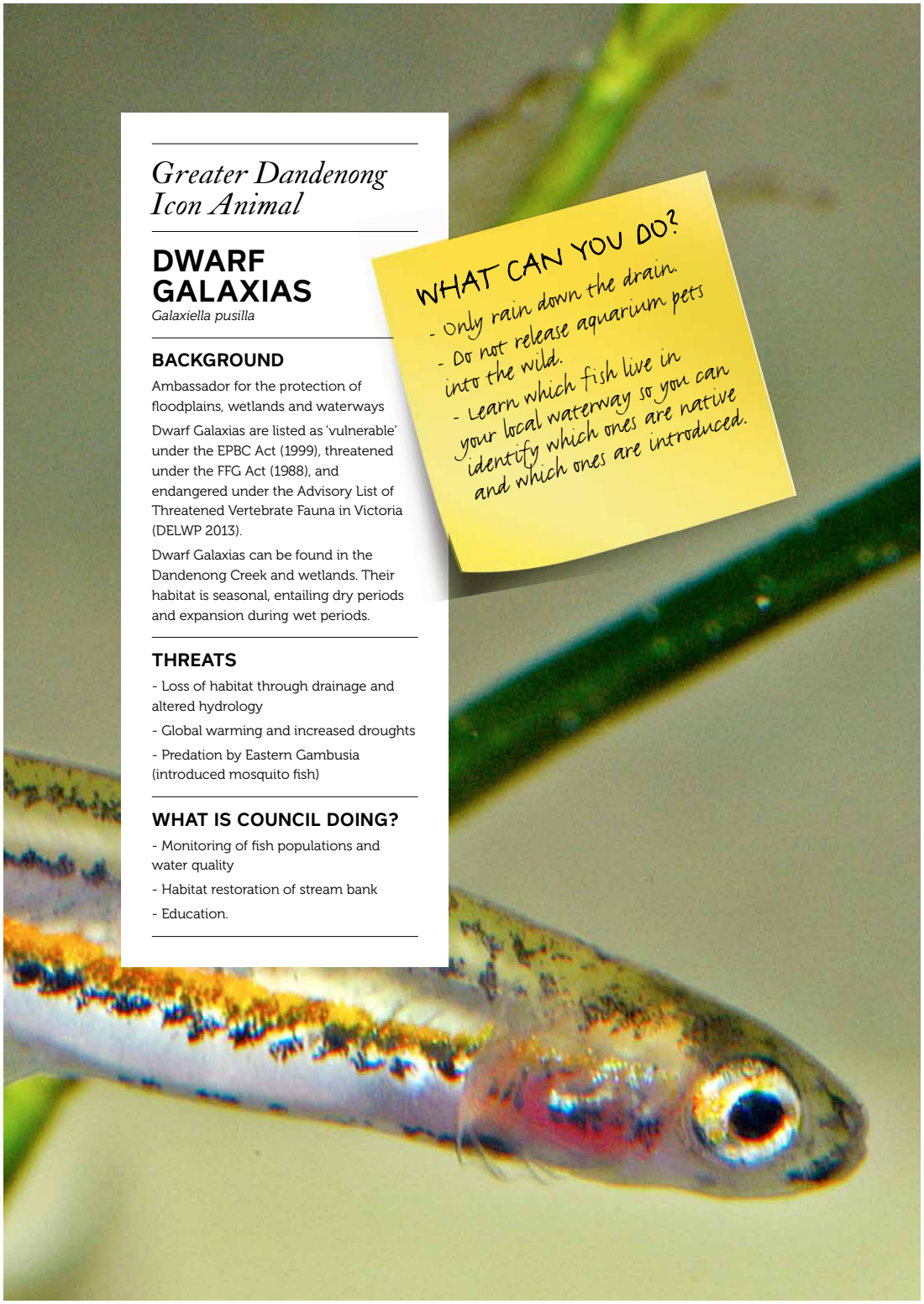
A series of actions have been described in the Biodiversity Action Plan for the next three years, including further groundwork to fill in gaps in our knowledge about local biodiversity. Once those knowledge gaps are filled it will enable council to set out a longer-term Biodiversity Action Plan in the next iteration in three years' time. An annual update on the implementation of the plan will be provided, and Council's external Sustainability Advisory Group will facilitate community oversight of the plans implementation and community involvement.

The Action Plan includes actions that various departments in council are responsible for completing, as well as actions for local schools, community groups and individuals. This is also a call to action for every resident to play their role locally. Small steps taken by many add up to big impacts. Preservation and enhancement of our shared biodiversity needs to be a collaborative effort to achieve the best outcomes for all of Greater Dandenong's communities, both human and non-human.

This is also a call to action for every resident to play their role locally. Small steps taken by many add up to big impacts.

Marbled Gecko Christinus marmoratus and Early Nancy Wurmbea dioica

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



INTRODUCTION

Australia has experienced the largest loss of biodiversity of any continent over the past 200 years (ABS 2010). In Victoria, since European settlement approximately half of the native vegetation across the state has been cleared for farming and urban development, with 80 per cent of original cover cleared from private land. In Greater Dandenong, even with extensive green wedge area to the south, very little of the original native vegetation remains.

In recognition of the decline in Australia's biodiversity, The City of Greater Dandenong has declared a climate and ecological emergency and has recognised the need to better understand local biodiversity values and how best to protect and enhance these values. Greater Dandenong Council has developed a Biodiversity Action Plan to guide Council's management of biodiversity throughout the municipality.

Biodiversity has fundamental value to humans as we are dependent on it for our cultural, economic and environmental well-being. This includes both its intrinsic value (i.e. species are worth protecting regardless of their value to humans) along with the range of benefits that it produces, including:

- Supply of ecosystem services – water, nutrients, climate change mitigation, pollination
- Life resources – food, medicine, energy, raw materials and Indigenous cultural practices
- Improved mental and physical health and well-being
- Landscape distinctiveness and cultural heritage
- Direct economic benefits from biodiversity resources and added value through local economic activity and tourism
- Educational, recreational and amenity resources.

Biodiversity underpins the health of the planet and has a direct impact on our lives. According to a 2014 update to a report commissioned by the US Government, the monetary value of goods and services provided by nature was estimated to be about $125 trillion per year ($US) – that's $125 000 000 000 000 provided by plants and wildlife. These services are critical to human wellbeing and to the functioning of the economy. For instance, the value of insect pollinators alone on world agricultural production is estimated to be over $200 billion.

The City of Greater Dandenong has experienced heavy land clearing and habitat modification since the 1850s for agricultural and residential development. This extensive clearing of land has led to high levels of habitat loss, habitat disturbance and habitat fragmentation. These factors reduce the suitability and availability of habitat and the ability of species to maintain viable populations and move/disperse across the municipality. Ongoing stressors including environmental weeds and pest animals, climate change, altered hydrological regimes and lack of awareness of remaining environmental values, and their role in supporting ecosystems services. All continue to pose threats to biodiversity throughout the municipality. Whilst much of the original native vegetation across Greater Dandenong has been cleared, there are still significant areas of scattered trees and patches of remnant plants throughout the municipality, as well as successfully revegetated areas.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

There are 5 key objectives underpinning the vision:

1. Care for nature – Council will protect and enhance existing biodiversity values in Greater Dandenong through on-ground works, advocacy and monitoring
2. Share and build knowledge of nature – Council will improve our knowledge of biodiversity values, through surveys, mapping and training
3. Foster care for nature on private land – Council will aim to facilitate and encourage biodiversity conservation and enhancement on private land
4. Manage threats to nature – managing threatening processes such as pest animals and plants, pollution and climate change
5. Connect with nature – community engagement and education.

Policy context biodiversity legislation considerations

There are a number of Commonwealth and Victorian Government Acts that regulate actions to protect biodiversity values and mitigate threats. Table 2 presents a summary of these Acts; however, this is not an exhaustive list of legislation, rather an insight into the main Acts that the City of Greater Dandenong and its communities are required to comply with.

Council strategies

This Biodiversity Action Plan aligns with Council's Sustainability Strategy 2016-2030, which contains the guiding framework for this action plan and addresses a number of high-level objectives relating to biodiversity and open space under the goal 'a greener city', including:

- Identify, protect and enhance the ecological value of Council land within the municipality
- Increase the quality, quantity and connectivity of open space owned by Council
- Identify, protect and enhance the ecological value of land throughout the municipality
- Increase the quality and quantity of vegetation cover on Council land that contributes to a net gain throughout the municipality
- Work with key stakeholders to protect and enhance the ecological value of the Green Wedge area
- New development within Greater Dandenong to address open space and biodiversity issues, where appropriate.
- Engage with the community, residents and businesses, to increase their awareness on the value of parks, plants and wildlife.

In addition, Greater Dandenong has developed a number of strategies and plans that have been taken into account in the development of this action plan as they pertain to biodiversity, including:

- Open Space Strategy *2020–2030*
- Urban Forest Strategy *2021-2028*
- Greening Our City Urban Tree Strategy *2018–2028*
- Greening our Neighbourhoods Strategy *2021-2028*
- Climate Emergency Strategy *2020–2030*
- Green Wedge Management Plan 2017
- Eastern Region Pest Animal Strategy 2020-2030
- Various Bushland Management Plans prepared for specific individual reserves.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Figure 1 Council strategies in relation to the Biodiversity Action Plan

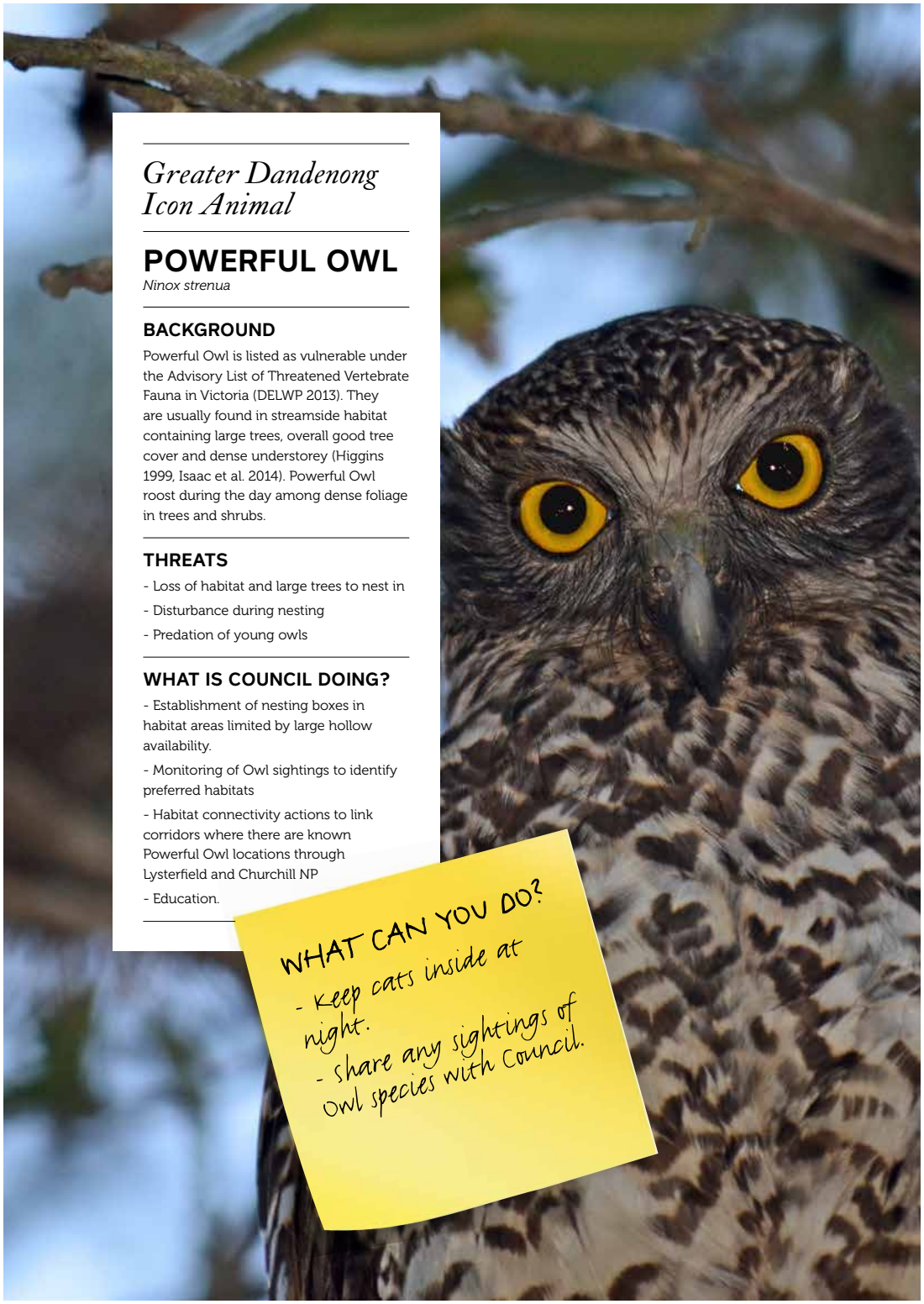
Table 2 Commonwealth and Victorian biodiversity legislation

Legislation	Overview	Implications for Greater Dandenong
Environment Protection and Biodiversity Conservation Act 1999 (federal)	To identify and protect Matters of National Environmental Significance (MNES)	Examples of MNES for Greater Dandenong include: Migratory birds Growling grass frogs Swift parrot Herb Rich Plains Grassy Wetland
Flora and Fauna Guarantee Act 1988 (state)	To list and protect threatened and communities and the declaration of critical habitats.	Example threatened species or communities include: Dwarf galaxias Powerful owl Swamp everlasting
Wildlife Act 1975 (state)	To protect native fauna species and regulate the conduct of persons interacting with wildlife.	Wildlife regulations are in place to stop people from damaging, disturbing or destroying wildlife or their habitats.
Catchment and Land Protection Act 1994 (state)	Provides a regulation framework for the listing and management of land, and declared noxious weeds and pest animals.	Example noxious weeds and pest animals include: Alligator weed Blackberry Bridal creeper Fox Rabbits
Planning and Environment Act 1987 (state)	Provides a framework for planning the use, development and protection of land in Victoria.	Greater Dandenong Planning Scheme. The Greater Dandenong Planning Scheme includes the following zones and overlays to assist protection of biodiversity: Green Wedge Zones Public Conservation and Resource Zone Environmental Significance Overlay Vegetation Protection Overlay
Fisheries Act 1995 (state)	To protect aquatic biota.	Example protect aquatic species include: Dwarf galaxias

Prior to European settlement, the City of Greater Dandenong area was a contiguous mosaic of various vegetation communities.

Blue Banded Bee and Bulbine Lily

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



BACKGROUND INFORMATION

To develop an effective action plan, it is essential to have a thorough understanding of existing biodiversity values within the municipality. Thus, a key component of developing this action plan was to undertake an ecological assessment and knowledge review of biodiversity throughout the municipality.

The purpose of this ecological assessment and knowledge review was to:

- Compile and evaluate previous research to summarise the state and condition of biodiversity within the municipality
- Identify areas of biodiversity significance, summarise their existing habitat quality and potential for these areas to act as habitat corridors for threatened species
- Identify threats to biodiversity throughout the municipality
- Prioritise actions and sites to target for habitat improvement with the aim of increasing connectivity across the municipality
- Inform actions listed in the City of Greater Dandenong Biodiversity Action Plan.

STUDY AREA

The entire City of Greater Dandenong LGA (across all land tenures) was the primary study area for this assessment, however the broader study area included significant areas of remnant vegetation (remnant vegetation or bushland can be defined as those patches of native trees, shrubs and grasses still left), including Churchill National Park (approximately 2 km to the north-east of the LGA) and Lysterfield Park (adjacent to Churchill NP), Braeside Park to the west, and the Dandenong Police Paddocks Reserve to the north-east (Figure 1). Several large waterbodies/ wetlands surrounding the study area that provide habitat for a high diversity of bird species, including Edithvale-Seaford Wetlands and Braeside Park Wetlands to the south-east of the LGA and Tirhatuan Wetlands to the north, were also included.

Prior to European settlement, the City of Greater Dandenong area was a contiguous mosaic of various vegetation communities consisting of woodlands, grasslands, shrublands and freshwater vegetation communities typical of those found throughout the Gippsland Plain bioregion in the south east of Victoria. Historic land clearing has resulted in extensive native vegetation loss in the City of Greater Dandenong, and more broadly throughout the south-eastern suburbs of Melbourne (Appendix 1). Less than 5% of native vegetation remains within the City of Greater Dandenong LGA (626 ha), based on current modelling (DELWP 2020a), and the extent of all vegetation types present prior to 1750 have been drastically reduced. Add to that Greater Dandenong's very low canopy cover of 9%, the municipality is highly vulnerable to the impacts of climate change, both our human residents, and our non-human which this action plan aims to support.

FLORA AND FAUNA

Despite the extensive loss of vegetation experienced throughout the area, several sites within the LGA still contain significant patches of remnant vegetation (e.g. remnant woodlands at Alex Wilkie Nature Reserve, wetlands at Tirhatuan Park, swampy woodlands at Frank Pellicano reserve). These remnants provide habitat for several fauna species, including possums, flying foxes, kookaburras, various lorikeets, honeyeaters and insects.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

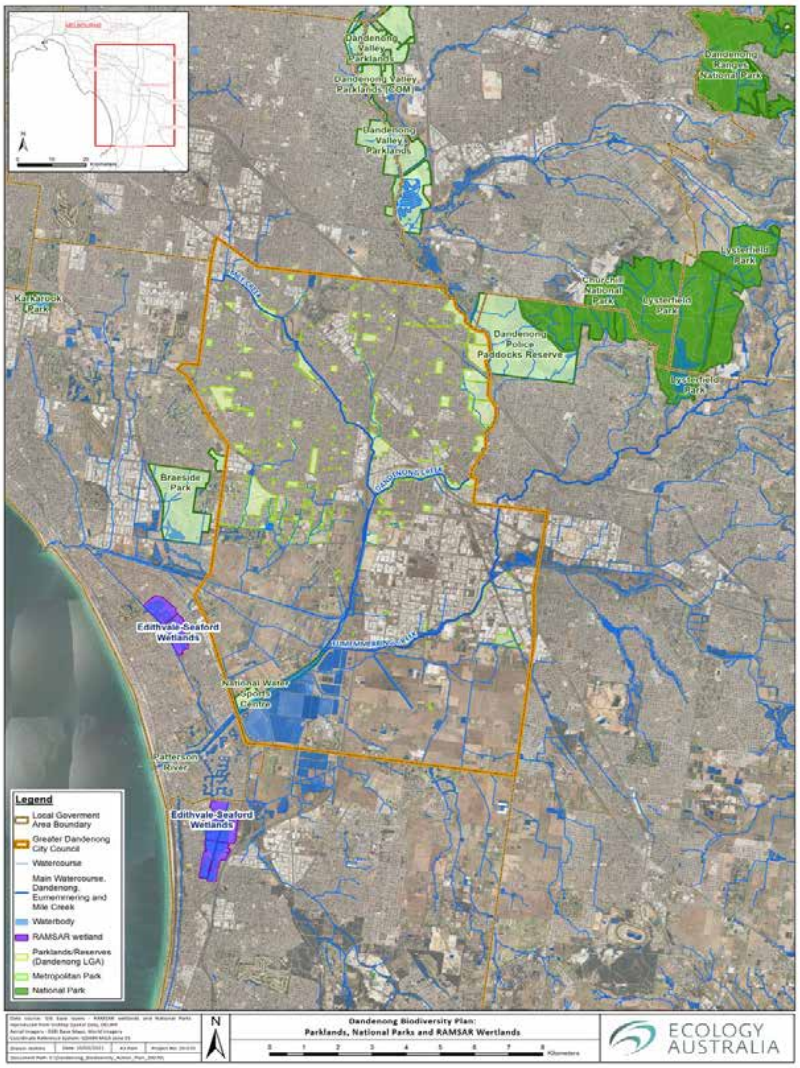


Plate 1 City of Greater Dandenong LGA and municipality study area, including surrounding areas of biodiversity significance.

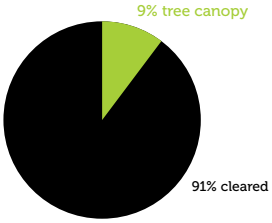


Figure 2 – Tree Canopy across the municipality 2014

Special sighting of a rare duck

In 2020 a resident sent photos in of a Blue-billed Duck - Oxyura australis dabbling in the Keysborough Wetlands. These constructed wetlands provide important habitat for many wetland species including migratory birds. The Blue-billed Duck is rarely sighted in the area so this was celebratory news for the Council.

Non-urban agricultural areas (particularly within the South East Green Wedge) also contain high numbers of remnant River Red Gums that contribute significantly to the biodiversity of the study area. In addition, non-bushland reserves, parks and gardens throughout the LGA contain open grassy areas, fringed by large trees that contribute to the municipality's biodiversity values.

Overall tree canopy cover for the entire municipality is approximately 9%, including all trees across the study area on private and public land, along waterways, and in roadside reserves (Jacobs et al. 2014). In addition to canopy cover present in bushland reserves, recreational reserves and those on private land, a total of 55,276 street trees have been recorded throughout the municipality (City of Greater Dandenong 2017a). Since 2004, 88 different tree species have been planted in the study area, contributing greatly to Greater Dandenong's biodiversity. Street trees provide habitat for a number of native bird species that don't require dense areas of vegetation, including Australian Magpies, Magpie Larks and Rainbow Lorikeets

A total of 42 fauna species (Appendix 2) and 91 flora species (Appendix 3) listed as threatened under the EPBC Act 1999 (DAWE 2020), FFG Act 1988 (DELWP 2019b) or the Victorian Threatened Species Advisory List were recorded or have had habitat modelled (DAWE 2020) within the City of Greater Dandenong municipality.

EXISTING LANDSCAPE HABITAT TYPES

Four broad landscape habitat types have been recorded throughout the LGA that provide habitat for a range of fauna species.

Waterways and wetlands

Permanent instream habitat is provided by Dandenong Creek and connected waterways, the Patterson River, Mordialloc Creek, Eumemmerring Creek, Mile Creek, Yarraman Creek and numerous dams and stormwater wetlands throughout the Greater Dandenong LGA. These habitats provide important refuges for aquatic fauna when connected intermittent tributaries and shallower wetlands dry out. Although these habitats are often unmapped and sometimes dominated by weedy vegetation, when inundated they can provide highly productive and important habitat for frogs and for Dwarf Galaxias to breed in the relative absence of other fish species.

Despite the very high levels of modification, the waterways and waterbodies of the Greater

Birds are indicators of the environment. If they are in trouble, we know we'll soon be in trouble. — Roger Tory Peterson.

Dandenong LGA (e.g. Tirhatuan Park, Dandenong Wetlands) still support important aquatic fauna and associated values such as populations of dwarf galaxias and southern pygmy perch, with good opportunities for ongoing improvements to be made, including the re-establishment of Yarra pygmy perch. Some artificial waterbodies such as the tertiary treatment ponds at the Eastern Treatment Plant provide habitat for a large number of waterbird species including migratory waders and shorebirds. Special sighting of a rare duck

Urban and industrial habitats

Native bird species able to persist throughout urban and industrial habitats in the LGA include Ravens *Corvus spp.*, Red Wattlebird *Anthochaera carunculata,* Australian Magpie *Gymnorhina tibicen* and Magpie Lark *Grallina cyanoleuca*. **Where the urban matrix includes gardens containing native species of plants with a good supply of flowers, nectar, invertebrates, and adequate cover for small birds, an additional suite of birds use these food resources and associated habitats.** Such species include New Holland Honeyeater *Phylidonyris novaehollandiae*, Superb Fairy-wren *Malurus cyaneus*, White-plumed Honeyeater *Ptilotula penicillata*, Noisy Miner *Manorina melanocephala*, Eastern Rosella *Platycercus eximius* and Rainbow Lorikeet *Trichoglossus moluccanus*. Powerful owl use the urban habitat matrix if there are large trees to roost in or if there are hawking perches available that can be reached from their nest site. Suitable nesting trees tend to be outside the urban matrix of the LGA (e.g. Churchill NP). Powerful Owls often use the urban environment due to the high densities of a major prey source, the eastern ring-tailed possum.

Bats, like most of the species encountered in the LGA, will also have decreased species richness resulting from the removal of native vegetation that forms a significant part of their habitat. Those species that can make use of the urban environment may thrive, while those that require specific, natural conditions are unlikely to occur in the area. There are 16 species of microbat known from the Greater Melbourne area; most of these are likely to be found in the City of Greater Dandenong.

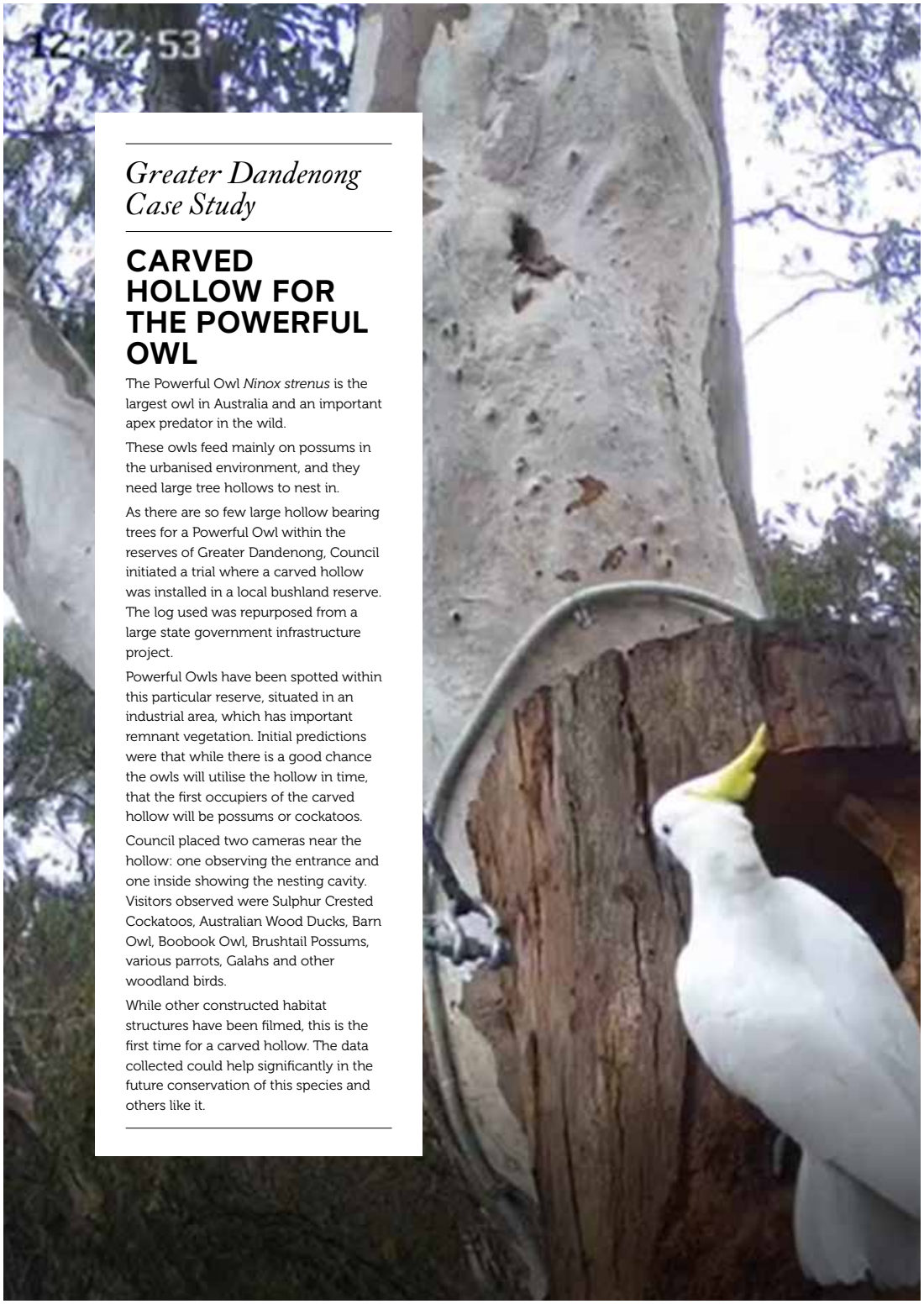
Other fauna species often encountered in the urban environments in the LGA include skinks (e.g. Garden Skink *Lampropholis guichenoti* and Weasel Skink *Saproscincus mustelinus*) and Marbled Gecko *Christinus marmoratus* species that make use of landscaping in gardens, including cracks in building brickwork. Occasionally, larger lizard species such as Common Blue-tongue Lizard *Tiliqua scincoides* may be encountered.

Parks and reserves

The recreational based reserves provide open grassed areas often with large trees on the margins. These reserves provide feeding areas for parrot species such as Sulphur Crested Cockatoos *Cacatua galerita, Corellas Cactua spp.*, lorikeets and rosellas *Platycerus spp.* that are often feeding on seeds or small bulbs of plants often found in these areas. Other smaller seed eating birds will also use the grassed areas. Besides the seed eating birds, the recreational reserves also provide food sources in the form of invertebrates such as spiders and worms for ground foraging insectivores like magpies. The open spaces of the recreation reserves provide open areas for foraging micro-bats that prefer feeding in open areas rather than densely vegetated areas.

Where the reserves have native or indigenous planted vegetation in patches, habitat quality improves with the provision of canopy and shrub cover for predation avoidance, roosting sites and

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



Greater Dandenong Case Study

CARVED HOLLOW FOR THE POWERFUL OWL

The Powerful Owl *Ninox strenus* is the largest owl in Australia and an important apex predator in the wild.

These owls feed mainly on possums in the urbanised environment, and they need large tree hollows to nest in.

As there are so few large hollow bearing trees for a Powerful Owl within the reserves of Greater Dandenong, Council initiated a trial where a carved hollow was installed in a local bushland reserve. The log used was repurposed from a large state government infrastructure project.

Powerful Owls have been spotted within this particular reserve, situated in an industrial area, which has important remnant vegetation. Initial predictions were that while there is a good chance the owls will utilise the hollow in time, that the first occupiers of the carved hollow will be possums or cockatoos.

Council placed two cameras near the hollow: one observing the entrance and one inside showing the nesting cavity. Visitors observed were Sulphur Crested Cockatoos, Australian Wood Ducks, Barn Owl, Boobook Owl, Brushtail Possums, various parrots, Galahs and other woodland birds.

While other constructed habitat structures have been filmed, this is the first time for a carved hollow. The data collected could help significantly in the future conservation of this species and others like it.

Greater Dandenong Case Study

KREFFT'S (SUGAR) GLIDERS IN DANDENONG

Historically, Sugar Gliders would have inhabited the forest and woodland throughout the Dandenong and surrounds, but with urbanisation and the loss of habitat, particularly trees, the numbers would have decreased, and sightings have been very rare.

Greater Dandenong has a vision to connect vegetation corridors to existing populations in neighbouring Monash to encourage movement back into our LGA.

Of all the arboreal animals, the Sugar Glider has maintained good populations in remnant vegetation patches and linear roadside strips. Where linear roadside strips are wide (about four trees wide) and contain a good mix of nest hollows and food trees, the density of Sugar Gliders can be high.

The ability of these animals to glide up to 50 metres (more often 20–30 metres) means that they can move freely given the right tree spacing. There is the potential that with the correct management of roadside trees and linear strips, connectivity pathways across urban areas can be maintained.

Habitat augmentation is also important. During 2020, a series of nestboxes for the gliders were installed along Dandenong Creek. These are monitored annually.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Greater Dandenong Case Study

NATIVE FISH IN A WARMING WORLD

Refuge pools during times of drought are important for Dwarf Galaxias along with flooding and drying to encourage zooplankton blooms and recognising the competitive advantage that Dwarf Galaxias can have over Eastern Gambusia in cooler, shady pools have under pinged Council's approach to improving habitat for this species.

Deeper and heavily shaded habitats with lower temperatures are typically avoided by Eastern Gambusia and are thought to offer some degree of protection to Dwarf Galaxias and potentially suppress Eastern Gambusia population size.

In 2020 Council received funding to from the Federal Government to undertake a conservation program for Southern Pygmy Perch – a native fish that shares habitat with Dwarf Galaxias.

We worked with Native Fish Australia to sample areas of Dandenong Creek and surrounding wetlands and undertook habitat restoration with instream and bank plantings to enhance the habitat for both species.

We also developed a school-based program to educate our students on the threats these fish face. The program included field work, water testing and an opportunity for the school to breed Southern Pygmy Perch in a fish tank located at the school.

This work will be ongoing where the waterways will continue to be sampled to gauge fish populations, riverbank restoration works through revegetation and ongoing education through the Native Fish Program and the Discover Dandenong Creek Festival.

micro-scale connectivity. These remnant patches form potential habitat for arboreal animals such as Krefft's gliders and possum species.

Many reserves and parks have a drainage/flooding control function and support a range of temporary or permanent open water habitats, often varying in size and shape. This provides a variety of aquatic habitats ranging from shallow swampy grasslands used by birds such as ibis or frogs, to deeper water that may be utilised by waterfowl, egrets, frogs and Rakalis.

Agricultural habitats

Within the study area, and most notably within the Green Wedge, large remnant River Red Gums are found scattered across privately-owned paddocks and roadside reserves. The Green Wedge is a non-urban area located at the southern end of the municipality, outside the Urban Growth Boundary. The most notable areas of scattered trees in the Green Wedge are between Springvale Road and Perry Road, north of the Mordialloc Main Drain and between EastLink and Dandenong–Hastings Road south of Glasscocks Road (Biosis 2013, Planisphere 2016). These trees provide invaluable habitat in such areas. However, the isolation of these trees can sometimes detract from their value if they are not connected to other habitat patches. For more mobile species such as birds, these trees can provide excellent roosting and nesting habitats where they can find some level of safety from predators. However, for mammals living in trees, spacing between trees is critical and needs to be near enough to allow movement between trees rather than via the ground where predation risks are higher, primarily due to the presence of foxes and cats.

KEY THREATS TO LOCAL BIODIVERSITY VALUES

Residential and commercial development

Residential zones make up 26% of the municipality, while commercial zones make up 5%. Threats from residential and commercial development include direct threats to native fauna from predation by domestic cats and dogs, as well as an increase in injury or death from interacting with human infrastructure such as roads and powerlines. In addition, a significant loss of canopy cover throughout the municipality and an increase in impervious surfaces are associated with these developments. Increases in noise and light pollution can also impact on native fauna species through changed night habits (such as reproduction and migration) of vertebrates and their invertebrate prey species and can also disrupt plants by distorting their natural day–night cycle.

Industrial development

Industrial zones make up approximately 20% of the City of Greater Dandenong. Land developed for industrial use is often maximised to create space for factories, storerooms and transport needs. Therefore, most areas in industrial zones generally retain very little canopy cover or native vegetation and are dominated by impervious surfaces (refer to Section 5.2).

Industrial areas are often associated with an increased risk of surface runoff being polluted due to chemical spillage or accidental discharge, impacting on the nearby habitats (soils, vegetation and streams) that receive that runoff. Additionally, there is an increased risk of air pollution associated with some industries. As with residential and commercial development, industrial development is also associated with increased noise and light pollution.

Agriculture

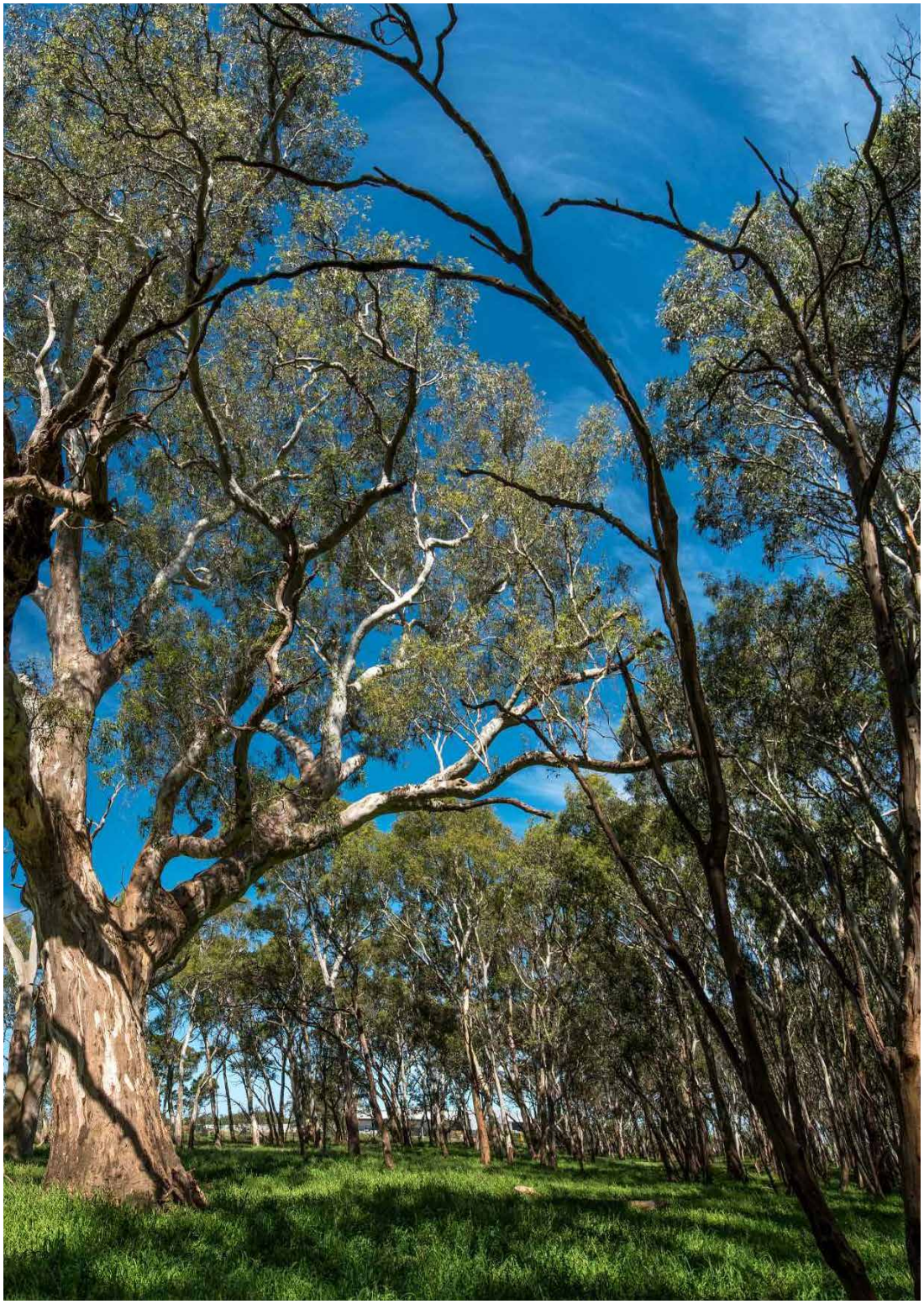
Agriculture continues to be an important land use throughout the study area, particularly in the Green Wedge, where 28% of land is used for agricultural purposes (mainly horticulture and livestock production) (Biosis 2013). Increased risks of fertilisers, herbicides and pesticides entering waterways are typically associated with agricultural development. In addition, intensive use of floodplain land for commercial agriculture results in draining or filling in of shallow wetland drainage systems and replacing them with drains along the edges of paddocks, substantially altering the area's hydrology. Unfenced waterways and wetlands are at risk of increases in erosion, sedimentation and decreased water quality as a result of stock access and associated impacts (pugging and defecation).

Waterway alterations

Most of the waterways within the LGA have been heavily modified, with riparian zones being cleared, sections of waterways being channelised, concrete-lined and piped underground. A section of Dandenong Creek between the confluence of Mile Creek to just upstream of Kidds Road, Dandenong (~4.5 km) is concrete-lined, drastically reducing its habitat value to aquatic fauna. Upstream of the LGA there are extensive sections of Dandenong Creek in the Bayswater area that are piped underground, although 'daylighting' of a smaller section in Heathmont has been undertaken by Melbourne

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



Water in recent years (Melbourne Water 2018).

Altered hydrology

The natural hydrology of the waterways and waterbodies in the Greater Dandenong LGA have been dramatically altered by the following:

- Wetland drainage
- Waterway deepening and channelisation
- Concrete-lining and piping
- Farm dam construction
- Weirs and water diversions
- Retarding basins
- Connection to the stormwater network
- The proliferation of impervious surfaces associated with urbanisation.

The altered hydrological regimes that result from these changes have a profound effect on habitat suitability for aquatic fauna. The reduced habitat suitability for aquatic macroinvertebrates reduces food resources for fish, waterbirds, Platypus and Rakali (City of Greater Dandenong 2017b). Furthermore, altered hydrology also affects remnant vegetation throughout the area. For example, altered hydrological regimes reduce soil moisture and groundwater levels, influencing the ability of trees to persist long-term.

Environmental weeds

Environmental weeds threaten natural ecosystems by outcompeting native species for nutrients, water, sunlight and space. Weeds also often form dense infestations that shade and smother native species and can alter biological processes such as hydrological or fire regimes. Numerous introduced plant species have colonised large areas throughout the municipality and pose significant threats to native plants through competition for resources. These include key woody weeds Flax-leaf *Broom Genista linifolia*, Blackberry *Rubus fruticosus*, Blue Periwinkle *Vinca major*, Atlantic Ivy *Hedera hibernica* and Gorse *Ulex europaeus*. Key herbaceous weeds include White Arum-lily *Zantedeschia aethiopica*, Kikuyu *Cenchrus clandestinus*, Couch Cynodon *dactylon var. dactylon* and Brown-top Bent *Agrostis capillaris grasses*.

Pest animals

Pest animals pose a significant threat to native animals through a number of processes. Direct threats include predation on native animals resulting in injury or death. In addition, indirect threats include competition for resources such as food and shelter as well as the destruction of native habitat (DAWE n.d.). Throughout the City of Greater Dandenong, 41 introduced animal species have been recorded. Of these, three species (domestic cats, European rabbits and red foxes) and their impacts are listed as Key Threatening Processes under the EPBC Act (1999). In addition, the Flora and Fauna Guarantee Act 1988 (FFG Act) lists the impacts of one species as a Potentially Threatening Process (Sambar Deer).

Small ground-dwelling mammals, reptiles, birds and insects are particularly vulnerable to predation from foxes and cats throughout the municipality (Eco Logical 2020). Rabbits have also been recorded often across multiple Council reserves while dogs also pose a threat to wildlife. In addition, mynas aggressively exclude native birds from their habitat.

Transport and utility corridors

Roadsides throughout the City of Greater Dandenong support a substantial amount of remnant native vegetation and are expected to make a significant contribution to ecological connectivity throughout the region. For example, many remnant patches of native vegetation (containing river red gums, manna gums, swamp gums or swamp paperbarks) throughout the Green Wedge are associated with roadsides (Biosis 2018). These areas of remnant vegetation provide nesting and foraging habitat for mobile fauna species such as bats, birds and possums. Roadside vegetation clearance for road-widening or management purposes therefore has the potential to impact biodiversity values. Road crossings are also a major cause of mortality for many fauna species, particularly those living in roadside vegetation or with a high rate of dispersal.

Pollution

There are several sources of pollution that pose threats to biodiversity throughout the City of Greater Dandenong, including littering, urban and agricultural run-off, stormwater pollution and air pollution. Stormwater pollution in particular, presents a significant threat to biodiversity values throughout the municipality, as a range of pollutants such as chemicals, oils and litter that enter the stormwater system can greatly reduce water quality and the quality of aquatic and fringing terrestrial habitats in receiving waterways or waterbodies (City of Greater Dandenong 2017b).

Climate change

Climate change will alter crucial ecosystem services within urban areas such as temperature regulating

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

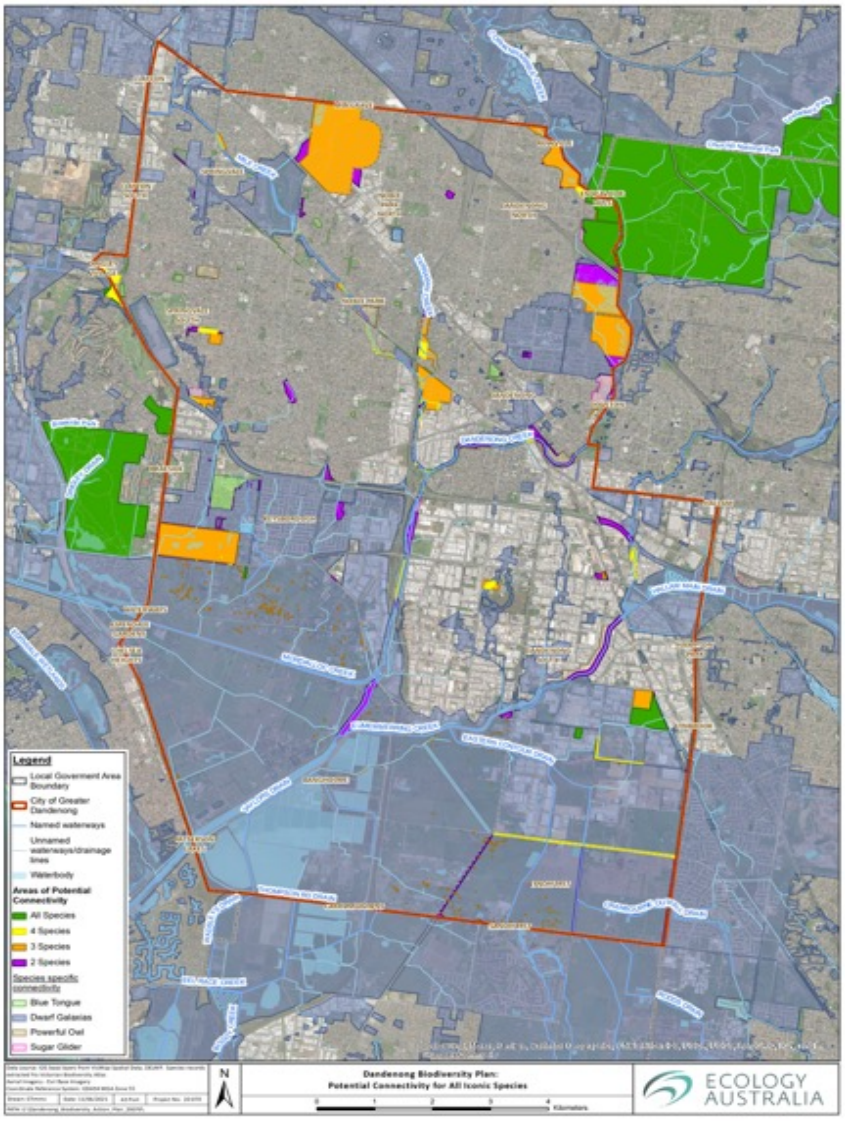


Plate 2 Potential connectivity sites within Greater Dandenong for all five icon species

services, evaporation, humidity, and air quality. This in turn can exacerbate the urban heat island effect, increasing already higher temperatures in urban areas. Tree cover in urban areas, already low in the City of Greater Dandenong, is also likely to be adversely affected as increases in temperature, reduced surface water availability and drier conditions can all reduce the health of urban trees.

Freshwater wetlands are particularly vulnerable to climate change. Wetlands typically rely on seasonal flows, therefore any shift to drier conditions can have significant impacts on the hydrology of freshwater ecosystems (Fay et al. 2016). Many urban wetlands, such as those found in the City of Greater Dandenong, are likely to be at greater risk of dying out as temperatures increase. This can significantly reduce the amount of habitat available for breeding and feeding many waterbird species. Further, sea-level rise will potentially lead to substantial shifts in flooding regimes of urban wetlands, adversely effecting habitat quality for species reliant on wetlands.

HABITAT ASSESSMENTS

In addition, to compiling and assessing existing knowledge to assess the state of biodiversity, on-ground habitat assessments were conducted throughout the study area. On-ground habitat assessments can provide an accurate, current indication of condition of existing vegetation and its potential to act as habitat for fauna. A key component of improving biodiversity is improving habitat quality of existing areas of remnant vegetation that may provide ecological benefits at a landscape scale. Improvements of habitat quality may not only allow for remnant vegetation to persist but may increase the potential of fauna species to use these areas as habitat to allow movement across the landscape.

To prioritise actions that may improve habitat quality and connectivity across the municipality, 30 sites were selected and assessed for habitat quality (Appendix 4). Sites were selected if they were located within the City of Greater Dandenong municipality, contained existing remnants of modelled Ecological Vegetation Classes (EVC)EVCs (DELWP 2020a), were identified as containing significant biodiversity values (i.e. remnant river red gums), or if the presence of flora and fauna species listed under the EPBC Act 1999 (DAWE 2020), FFG Act 1988 (DELWP 2019b) or the Victorian Threatened Species Advisory List had been recorded since 2010.

To assess condition of each site, Vegetation Quality Assessments were conducted using the Habitat Hectares method (DSE 2004) at 18 sites that had been modelled as extant EVCs. Rapid assessments were conducted at a further 12 sites where sites access was not possible or no extant EVCs have been modelled. These assessments provided measures of habitat characteristics likely to influence the ability of species to persist in patches of habitat, including:

- Number of large trees present
- Canopy cover
- Weed cover
- Vegetation structure
- Floristic species diversity
- Recruitment levels
- Organic litter cover
- Patch size.

Habitat assessments conducted across all 30 sites indicated habitat quality ranges from moderate to poor across the study area (Appendix 5). Based on these assessments, site-specific actions to prioritise with the aim of improving vegetation quality have been developed (Appendix 6), ranging from plantings of particular species to focusing on introduced plant species management.

HABITAT CONNECTIVITY FOR ICON SPECIES

'Icon' species are often used as both indicators of environmental change and to promote awareness and knowledge of biodiversity. 'Icon' species, listed below, have been chosen to broadly represent other fauna, flora and their supporting ecosystems found in the City of Greater Dandenong. Identifying and using surrogate species in order to focus landscape scale biodiversity planning actions has been used in various ways over the decades, with various terms used to describe variations of the approach such as icon, focal, umbrella, flagship and indicator species (Wiens et al. 2020).

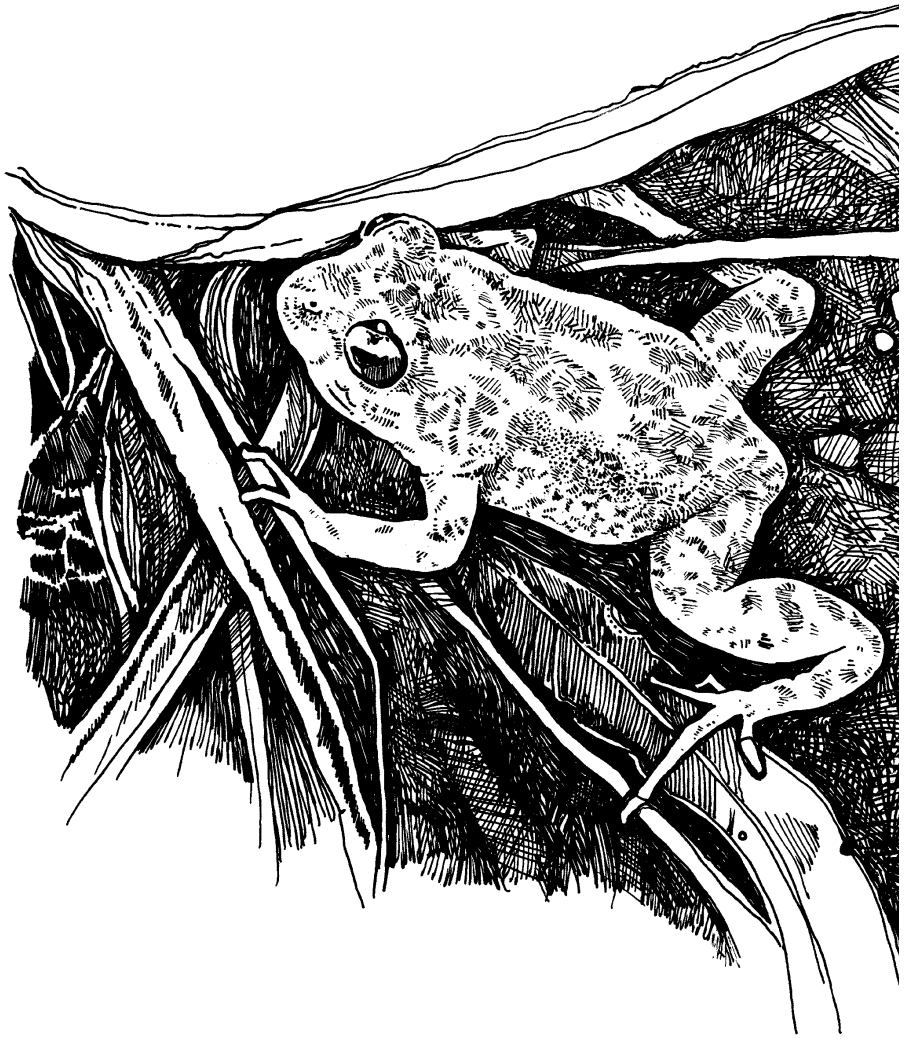
Using 'icon' helps simplify a complex mix of ecological requirements and aids with awareness raising, monitoring and communication. The result being a wider range of species with similar ecological requirements are better conserved throughout Greater Dandenong.

There are many other species that could be considered for selection (e.g. rakali, southern pygmy

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Students from Dandenong West Primary School learning about leaf litter and log habitat at Fotheringham Reserve.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



Eastern Common Froglet
Crinia signifera

perch, river red gum) however due to the scope of this project the selection of the following five species was chosen:

- Blotched/common blue-tongue lizard
- Dwarf galaxia
- Laughing kookaburra
- Powerful owl
- Krefft's glider.

Potential sites of connectivity for each species have been identified using data from on-ground site assessments and the Victorian Government's urban forest vegetation cover mapping (DELWP 2020b), as well as summarised information on each species' habitat requirements (Ecology Australia 2021).

Habitat connectivity maps and proposed actions to improve habitat for each species have been summarised and presented in the Appendix (Appendix 7 and 8).

COMMUNITY CONSULTATION AND ENGAGEMENT

Consultation and engagement with the community is essential to developing an effective plan by allowing the community to provide meaningful input. Thus, a community consultation and engagement process was a key component in the development of this action plan. This process consisted of:

- An online survey published on Council's website
- A workshop with stakeholders external to Council (those from state government agencies, non-government organisations and professionals involved in the protection, management, and enhancement of the City of Greater Dandenong's biodiversity)
- A community workshop with members of the Greater Dandenong Environment Group, as well as other community members with an active interest in protecting the City of Greater Dandenong's biodiversity
- Internal council workshop to formulate actions resulting from assessment of biodiversity and previous consultations.
- Consultation sessions also included relevant Traditional Owner groups from the Bunurong Land Council Aboriginal Corporation and the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation.

Among the more common views and ideas expressed was the recognition that to manage and protect biodiversity effectively there was a need for Council to develop **landscape-scale strategies.** Participants wanted to see a more **coordinated approach** to conservation across municipalities and management areas. For example, actions that can lead to increases in **ecosystem connectivity,** not just throughout the City of Greater Dandenong municipality but across jurisdictions, was considered important. In addition, participants wanted Council to take a proactive role in developing a more **regional approach** to management of particular areas of biodiversity value (e.g. Dandenong Creek corridor).

Participants not only wanted to see actions that maintain the condition of biodiversity values that already exist throughout the municipality but placed a high priority on **expanding and enhancing existing values.** This included **on-ground actions** and strategies focused on improving the conservation statuses of state and federally listed threatened species, as well as actions that can improve the information of existing values (i.e. greater mapping of biodiversity values). Many also wanted to see improvements made to existing remnants through actions such as **tree plantings** and establishment of **nest-boxes.** The expansion where possible of existing values was also considered important, with participants wanting to see **mapping of areas that could potentially be revegetated.**

Another common theme was greater Council **support for community environment groups** in the form of increased resourcing for **community-based initiatives** (i.e. Gardens for Wildlife). Increases in communication around **biodiversity awareness** were also considered of high importance. In particular more targeted **communication and education programs** aimed at people with varying levels of biodiversity knowledge be developed. Participants also wanted to see more Council-led engagement activities to **encourage greater community participation,** including activities like tree planting days and wildlife walks.

The feedback summarised above and in Table 1 (see also page 37 graphs) has been used to inform the objectives and actions outlined in this action plan, as well as the action categories.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Table 1 Summary of most common reasons why biodiversity is considered important from online survey and examples of comments provided

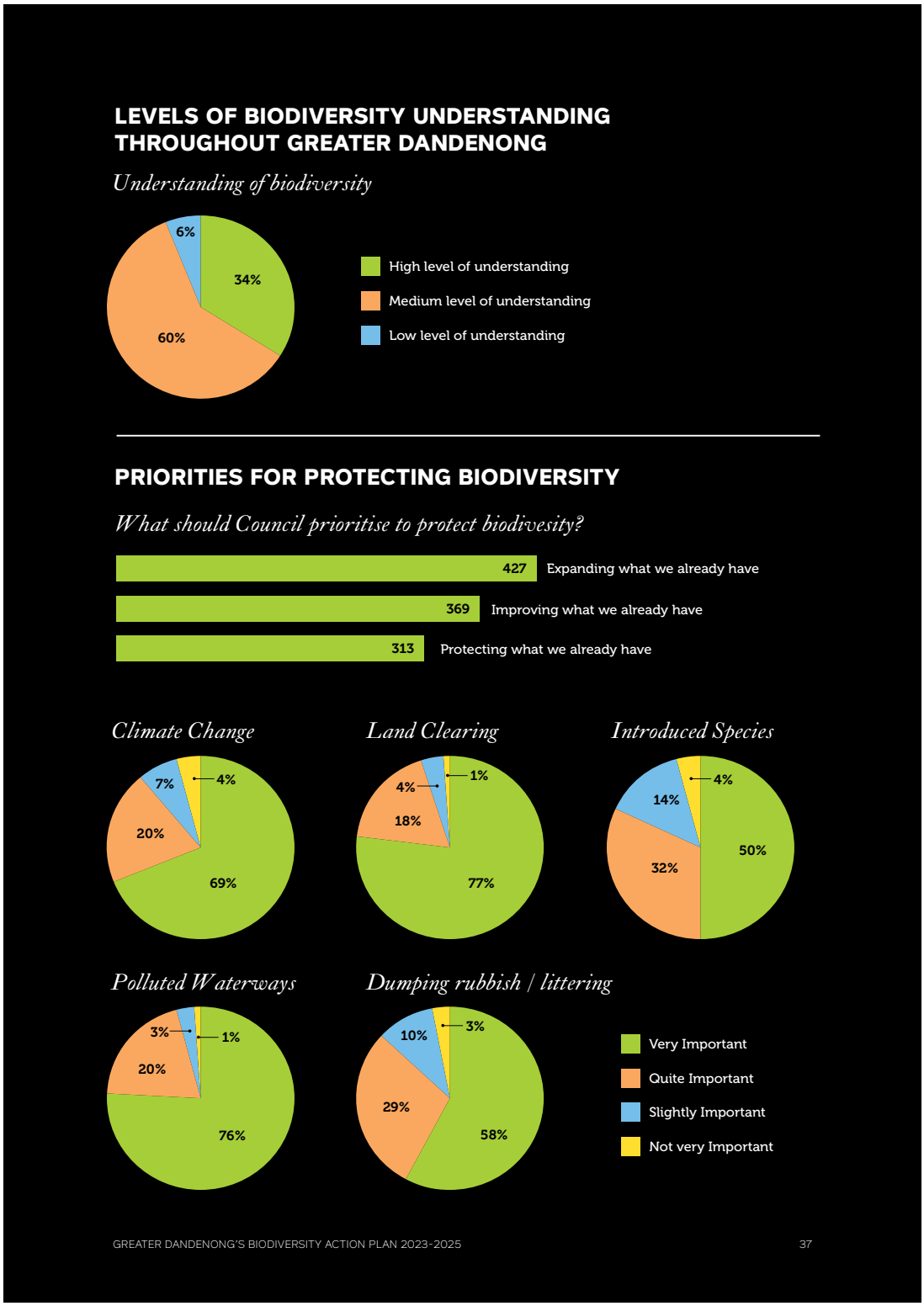
Common themes	Examples of comments provided
For future generations	• For my children's future. • It is important to maintain biodiversity for future generations. • To ensure my children and their children get to experience the wonders of this area like I have. • We have a responsibility to leave the next generation with something better, not worse than what we have made.
For the wellbeing of flora and fauna	• Native plants and animals need to be protected. • If we didn't have it, there would be nowhere for animals to live. • To keep places for the animals to live. • For the diversity of all plants.
Health and wellbeing	• It is a crucial part of our neighbourhood and wellbeing. • It is one of the factors that leads to healthier communities and also stronger and more friendly neighbourhoods. • My wife gets intense enjoyment from bird watching. I rate my quality of life based on how many frogs I can hear when walking..
Provision of ecosystem services	• Nice place to live, breathe fresh air and drink clean water. • Will help to filter waterways of pollution. • Biodiversity plays an important part in the functioning ecosystem that supply oxygen, clean air, clean water, pollination of plants and many more.

Greater Dandenong Environment Group (GDEG)

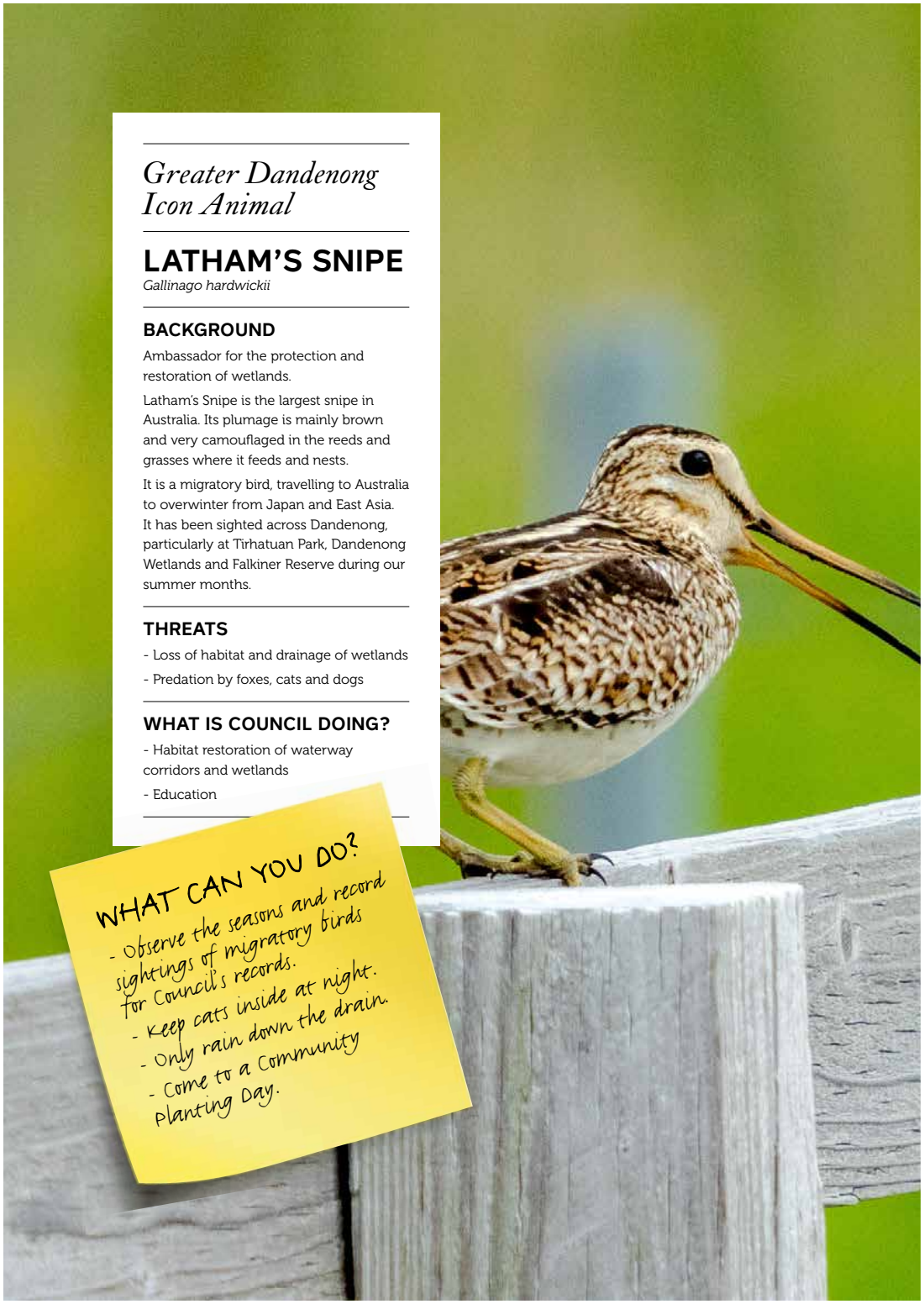
Freshwater macro invertebrate testing with Greater Dandenong Environment Group

Greater Dandenong Environment Group is a 'friends' group that comes together to monitor water quality at the Dandenong Wetlands through freshwater macroinvertebrate (FWMI) testing. FWMIs are aquatic larvae, insects, crustaceans, and molluscs that live in our waterways. Some are very sensitive to pollution and can be used to monitor the water quality by their presence.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



ACTION PLAN

Based on the information collected in the Ecological Assessment and knowledge review for the City of Greater Dandenong (Ecology Australia 2021), the actions outlined in this plan address Council's biodiversity goals, and have been categorised into the following five key objectives:

1. Care for nature - protection and enhancement of existing biodiversity values
2. Share and build knowledge of nature - improving knowledge of biodiversity values
3. Foster care for nature on private land - facilitating and encouraging biodiversity conservation and enhancement on private land
4. Manage threats to nature - managing threatening processes such as pest animals and plants, pollution and climate change
5. Connect with nature - community engagement and education.

The timings of each action are as follows:

Immediate actions	Already commenced, or to commence within the next 6 months
Short term actions	To commence within the next 6 – 18 months
Medium term actions	To commence within the next 18 months to 3 years
Ongoing	Occurring on an ongoing basis each year, or as opportunities arise

While the actions detailed in the action plan are currently considered within Council's sphere of influence, the Action Plan does not indicate that resources are currently or will be available in the future for any specific action. Council's resources are determined annually by council and other stakeholders.

When resources are available, actions will generally be resourced according to their stated timeline as recommended by this plan.

#1

Care for nature—protection and enhancement of existing biodiversity values.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

#	Action	Deliverables	Responsibility	Timeframe
1.1	Develop a monitoring and evaluation framework to measure biodiversity within Greater Dandenong	**1.11** Monitoring and evaluation framework developed that uses standard and repeatable monitoring methods	Parks Asset Management	Short term
		1.12 Activity data to be recorded annually. Align with DELWP Biodiversity 2037 Monitoring, Evaluation, Reporting and Improvements Framework (MERF) (2019a)		
		1.13 Ensure actions from other relevant strategies, such as the Green Wedge Management Plan and Reconciliation Action Plan are incorporated into the framework		
1.2	Seek to increase cooperation and collaboration between neighboring councils and regional-based land management organisations (e.g. PV, MW, PPWCMA) to focus on regional biodiversity outcomes	**1.21** Continue council's membership of Living Links, a regional approach to increasing biodiversity and connection of green spaces across the Dandenong Creek catchment	Parks	Ongoing
		1.22 Actively engage with State and Federal Agencies to build relationships and explore grant funding opportunities		
		1.23 Ongoing participation in the Eastern Regional Pest Animal Network		
1.3	Implementation of Greater Dandenong Planning Scheme	**1.31** Continue to support vegetation overlays in the Green Wedge	Planning & Design	Ongoing
		1.32 Continue to implement native vegetation precinct plans during development approvals processes	Parks	
		1.33 Continue to assess planning permit applications against the requirements of the Greater Dandenong Planning Scheme.		
		1.34 Ensure recognition of Biodiversity Action Plan in relevant council strategic and policy documents		
		1.35 Advocate councils and our community's local priorities to state and federal government and key stakeholders through participation in regional forums		

1.4	Implement biodiversity focused land management practices and consider biodiversity outcomes when designing and improving public open space	**1.41** Operational works programs are reviewed and updated annually to ensure best practice land management	Parks	Ongoing
		1.42 A minimum of 20 000 indigenous seedlings are planted each year	Parks	Ongoing
		1.43 Bushland Reserve Management Plans are reviewed and updated on a regular basis to better inform management practices	Parks	Ongoing
		1.44 Implement actions to improve habitat connectivity for 'Icon species' (see Appendix 8) a) Further refine habitat connectivity maps (Appendix 7) for icon species including works areas b) Cross reference and update operational works plan c) Report progress annually	Parks Planning & Design City Improvement	Short term
		1.45 Implement site-specific recommendations for assessment sites (see Appendix 6), via works programs and continue implementing through appropriate overlays under the Greater Dandenong Planning Scheme. For on ground works: 1. Year 1 – prepare sites to be planted (weed control) and source species to be contract grown. Apply for grants for relevant sites. 2. Year 2 – control weeds and planting, source species. Source/ build nest boxes and identify locations. 3. Year 3 – continue maintenance and planting. Install nest boxes in identified locations.	Parks Planning & Design City Improvement	Short term
		1.46 Develop an operational rewilding plan, following the refinement of the habitat connectivity and corridor mapping. Plan to include: • identification of parks to be planted and type of species • corridor mapping to be considered during open space strategic land purchases determinations • support of nature strip guidelines	Parks Planning & Design City Improvement	Medium term

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

1.4		**1.47** Ensure actions developed in the Open Space Strategy are being implemented	Parks Planning & Design City Improvement	Ongoing
		1.48 Implement the Open Space Quality Assessment Tool as identified in the Open Space Strategy, including the use of ecosystem services as an indicator of open space quality	Parks Planning & Design City Improvement	Short term

Powerful Owl
Ninox strenua

#2

Share and build knowledge of nature—improving data of biodiversity values

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

#	Action	Deliverables	Timeframe	Responsibility
2.1	Review and update GIS map data for existing biodiversity values across all land tenures*	**2.11** Biodiversity values are mapped across the LGA, including ephemeral wetland sites and fauna values	Short term	Parks Asset Management
		2.12 Information is readily accessible via mapping in council's GIS system	Medium term	
		2.13 Develop a GIS layer for the distribution of known biodiversity threats		
2.2	Identify and map habitat corridors to further inform enhancement of biodiversity values across the municipality and surrounding areas	**2.21** Biodiversity connectivity mapping developed and incorporated into GIS layer	Short term	Parks Asset Management
		2.22 Biodiversity mapping used to develop a habitat corridors brochure		
		2.23 Management strategies and habitat enhancement opportunities developed for 'Icon' species		
2.3	Increase biodiversity knowledge and awareness within Council directorates, teams, and Contractors	**2.31** Establish an internal Biodiversity Working Group to focus on biodiversity awareness across Council departments	Immediate	Parks
		2.32 Provide biodiversity awareness training to Council staff and contractors	Short term	Biodiversity Working Group
		2.33 Bushland staff to utilize temporary signs describing works undertaken on site to educate locals and other teams (e.g. weed management signs)	Immediate	Parks
		2.34 Consider establishing a biodiversity community of practice, and hold annual or biannual meetings to increase knowledge, capacity and resilience of local environmental groups	Short term	Parks

#3

Foster care for nature on private land - facilitating and encouraging biodiversity conservation and enhancement on private land

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

#	Action	Deliverables	Timeframe	Responsibility
3.1	Continue to implement and support actions in the Green Wedge management plan	**3.11** Ensure relevant actions developed in the Green Wedge Management Plan are being implemented including: • Improve water quality within and downstream of the Greater Dandenong Green Wedge including advocating to Melbourne Water for regular pollution monitoring: • Investigate options to reinstate and reconnect natural waterways in partnership with Melbourne Water and local landowners • Protect existing ecological values, including facilitation of a weed management program and ways to encourage private landowners to protect existing remnant flora and fauna • Enhance ecological values and improve connectivity, including applying planning controls to encourage appropriate revegetation along areas identified to provide habitat links	Ongoing	Parks Planning & Design Regulatory Services
3.2	Investigate mechanisms to support private landholders to protect and enhance biodiversity values	**3.21** Explore options including the development of a Landcare group/ officer, funding opportunities and biodiversity values promotion	Medium term	Parks Planning & Design
		3.22 Deliver "Growing Biodiversity" potting up and plant giveaway activities at Council events (Sustainability Fest, Reconciliation Week, etc.)	Immediate	Parks
		3.23 Investigate further options for tree give aways and incentives for landowners such as: • Tree giveaways at environmental education programs • Tree giveaways as part of the Gardens For Wildlife program	Short term	Parks
		3.24 Advertise and distribute the EVC planting map for the municipality which highlights what species to plant where you live	Short term	Parks
		3.25 Consider a nest box purchase program for residents	Medium term	Parks
		3.26 Investigate options to deliver a biodiversity incentive strategy for private land	Medium term	Parks
3.3	Adopt and implement an affiliate Gardens For Wildlife program with residents	**3.31** Gardens for Wildlife program is supported by Council, including free plants for participants	Immediate	Parks Gardens 4 Wildlife community group

#4

Manage threats to nature – key threatening processes that cause biodiversity loss are investigated and mitigated

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

#	Action	Deliverables	Timeframe	Responsibility
4.1	Continue to implement Council's Water Sensitive Urban Design Guidelines (adopted from City of Greater Dandenong 2017b)	**4.11** Develop improved technical standards and guidelines for the design, construction and management of drainage assets	Immediate	Asset Management Parks City Improvement Melbourne Water
		4.12 Investigate and identify opportunities to recycle stormwater runoff for the irrigation of parks and reserves across the City of Greater Dandenong	Medium term	Asset Management Parks
		4.13 Investigate and identify (collaboratively with Melbourne Water) opportunities to rehabilitate channelised section of waterways within the City of Greater Dandenong including Mile Creek at Sandown	Medium term	Parks Melbourne Water
		4.14 Engage and work with local businesses to reduce the risk of future pollution incidents	Immediate	Regulatory Services Asset Management
4.2	Develop a more strategic approach to pest animal management in line with the Eastern Region Pest Animal Strategy	**4.21** Local Action Plans developed in conjunction with the Eastern Regional Pest Animal Network including myna, rabbit, cat and fox	Short term	Parks Regulatory Services Eastern Region Pest Animal Network
		4.22 Encourage community reporting of pest animal sightings to continue to build a database of information	Short term	Regulatory Services
		4.23 Investigate targeted education opportunities for residents within proximity to high biodiversity value areas	Short term	Parks
		4.24 Develop a cat curfew for community consultation and explore other operational methods, practices and education for managing the impacts to biodiversity caused by cats in the municipality	Immediate	Regulatory Services
4.3	Undertake Climate Change Vulnerability Assessments (CCVAs) to increase our understanding of the impacts of climate change on local biodiversity values	**4.31** Commencement of CCVAs for local biodiversity values	Medium term	Planning & Design Parks
		4.32 CCVAs results to be incorporated into initial steps in climate change adaptation planning processes	Medium term	Planning & Design
		4.33 Conduct quantitative assessments based on traits of wildlife and habitats that might make them more vulnerable to climate change	Medium term	Planning & Design Parks

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

4.4	Develop a more strategic approach to weed management	**4.41** Where possible develop new bushland management plans at a broader scale and in collaboration with surrounding landholders, such as the Lower Dandenong Creek Management Plan	Immediate	Parks Planning & Design
		4.42 Collaboratively undertake weed control such as through Living Links or the Peri Urban Weed Partnership	Immediate	Parks
		4.43 Develop action plans for high threat weeds including site identification	Short term	Parks
4.5	Mitigate climate change impacts on biodiversity	**4.51** Review, update and prepare new reserve management plans to include consideration of opportunities to increase and enhance resilience of council's bushland reserves against loss of biodiversity from climate change. This includes maintenance, experimentation and modification where necessary to maintain or enhance ecological functioning areas of biodiversity	Immediate	Parks
		4.52 Investigate opportunities to improve existing wildlife corridor links and establish new ones where appropriate, including through the implementation of the Open Space Strategy	Short term	Parks Planning & Design Asset Management Governance
		4.53 Continue to seek external funding grants to increase local biodiversity and the urban forest	Ongoing	Parks
		4.54 Investigate and report on available opportunities to utilise council's trees and reserves to offset its carbon emissions and draw down carbon	Medium term	Planning & Design Parks

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Boobook Owl in tree hollow

#5

Connect with nature - community engagement and education

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

#	Action	Deliverables	Timeframe	Responsibility
5.1	Review, update and expand the Environmental Education & Engagement Program with an education and community capacity building focus that caters to all levels of biodiversity awareness for residents, schools, early learning centres, staff and councillors.	**5.11** Environmental Education & Engagement Program is updated and better aligns with the desired outcomes of the Biodiversity Action Plan. Other inclusions: nature play, bush kinder and consideration of culturally and linguistically diverse (CALD) communities.	Short term	Parks
		5.12 Promotion of the Environmental Education and Engagement Program is increased	Short term	Parks
		5.13 Run a minimum of six annual community planting days within reserves, and a minimum of 2 with corporate groups	Ongoing	Parks
		5.14 Run a minimum of five annual indigenous planting days in schools		
		5.15 Run a minimum of six "Adopt a Park" programs with local schools annually		
		5.16 Run an annual staff and councillor biodiversity awareness program	Short term	Parks
		5.17 Gauge local levels of interest for bush kinder, and allocate a potential space	Short term	Parks Planning & Design
5.2	Collaborate with key stakeholders and partners to deliver best educational outcomes, and to ensure educational material and resources are more accessible to culturally and linguistically diverse communities to increase awareness of biodiversity	**5.21** Translate existing educational material into other commonly spoken languages	Medium term	Parks Media & Communications Community Services
		5.22 Continue to work with other environmental education providers for best educational outcomes, including Field Naturalists, Birdlife Australia, Dolphin Research Institute and Greater Dandenong Environment Group	Ongoing	Parks Community Services
5.3	Promote biodiversity values within Council reserves	**5.31** Continue incorporating the use of citizen science projects like iNaturalist "Biodiversity Blitz", Frog ID and WaterWatch to support data collection and engage residents	Ongoing	Parks
		5.32 Seek funding opportunities to continue to deliver the Bushland & Wetland Interpretive signage program	Short term	
		5.33 Facilitate nature play, open days, and guided ranger walks at Alex Wilkie Nature Reserve & Visitors Centre	Ongoing	

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

5.4	Develop a biodiversity focused media plan	**5.41** Review and update of website content and messaging	Short term	Parks Media & Communications
		5.42 Bi-monthly "Growing Biodiversity" E-newsletter distributed to registered community groups, schools and residents	Ongoing	Parks Media & Communications
		5.43 Social media posts utilised to promote biodiversity events and awareness of key environmental days (World Wetlands Day, National Tree Day, etc.)		Parks Media & Communications
		5.44 Increase promotion of reserve success stories such as the Flying Fox colony, Latham's Snipe, Swift Parrot and Blue billed duck sightings	Immediate	Parks Media & Communications
5.5	Engage with and develop partnerships with Traditional Owners to include Aboriginal values and traditional ecological knowledge in biodiversity planning and management	**5.51** Partnerships that inform the protection, management and access to biodiversity values across the LGA	Ongoing	Parks Community Development
5.6	Continue to actively encourage participation in educational/ volunteer programs to build awareness and undertake bush regeneration activities.	**5.61** Continue to provide support for Friends of Fotheringham Reserve and the Greater Dandenong Environment Group, as well as any new groups	Ongoing	Parks
		5.62 Update guidance on the council website about how to volunteer in bushland reserves, and how to create a new group	Short term	Parks
5.7	Continue to provide support through Council's community grants program for community events, capacity building activities or programs focused on biodiversity improvements that : • Contribute to Council's vision and strategic priorities • Enhance community capacity in responding to local needs • Increase community collaboration, partnerships and intercultural connections • Contribute to improvement of community safety, health and wellbeing • Have the best sustainable outcomes for the local community	**5.71** Grants provided through the community grant program that include a focus on biodiversity	Ongoing	Community Services

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

PERFORMANCE MONITORING AND REVIEW

An annual update on the progress made towards achieving Council's vision for protecting and enhancing biodiversity will be completed using a variety of qualitative and quantitative measures, using Council's corporate reporting system. These updates will be made available on Council's website and customer service locations. A full review of the Biodiversity Action Plan will be completed in 2026.

Council's external Sustainability Advisory Group will facilitate community oversight of the Biodiversity Action Plans implementation and community involvement.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Greater Dandenong Icon Animal

KREFFT'S GLIDER

Petaurus notatus

BACKGROUND

Ambassador for the protection of roadside corridors and habitat linkages.

The Krefft's Glider is an arboreal animal that spends most of its life in trees using trees for both resting, feeding and using the tree canopy to move across the landscape. Krefft's Gliders use hollows in the boles and branches of trees and in coppicing stumps for nesting, and are known to readily use nest-boxes

They feed on nectar, sap and insects including the sap of Black Wattle, Silver Wattle and Golden Wattle.

THREATS

- Loss of habitat connectivity and nesting hollows
- Disturbance during nesting
- Predation.

WHAT IS COUNCIL DOING?

- Establishment of nesting boxes in habitat areas limited by large hollow availability.
- Monitoring any sightings to identify preferred habitats
- Habitat connectivity actions to link corridors where there are known Krefft's Glider locations through Lysterfield and Churchill National Park
- Education.

GLOSSARY

Biodiversity – The variety of all life-forms, plants, animals, fungi, protists (including algae) and bacteria, their encoded genes, and the ecosystems of which they form part.

Bioregion – Defined graphical regions of Australia with similar climatic and geophysical characteristics, and which generally contain a suite of distinct ecosystems and species.

Canopy cover – The measure of the area of tree canopy when viewed from above and is recorded as a percentage of total land area.

Climate Change – the long-term change in the Earth's weather patterns as a result of global warming, resulting in fluctuating temperatures and more frequent extreme weather events.

Ecology – How organisms interact with their environment and other organisms.

Ecological Vegetation Class (EVC) – A vegetation classification described through a combination of its floristic composition, life form and ecological characteristics, and its association with particular environmental attributes. EVCs may include one or more floristic communities that occur across a biological range and have similar habitat and ecological processes operating.

Habitat Hectares – A measure of quality and extent of native vegetation, incorporating attributes.

Resilience – To be able to withstand or recover quickly from difficult conditions.

Sustainability – Actions and decisions that are capable of being maintained at a steady level without exhausting natural resources or causing significant ecological damage.

Abbreviations

CaLP Act – Victorian Catchment and Land Protection Act 1994

EPBC Act – Commonwealth Environment Protection and Biodiversity Conservation Act 1999

ESP – Ecological Service Provider

DELWP – Department of Environment, Land, Water, and Planning

FFG Act – Victorian Flora and Fauna Guarantee Act 1988

CGD – City of Greater Dandenong

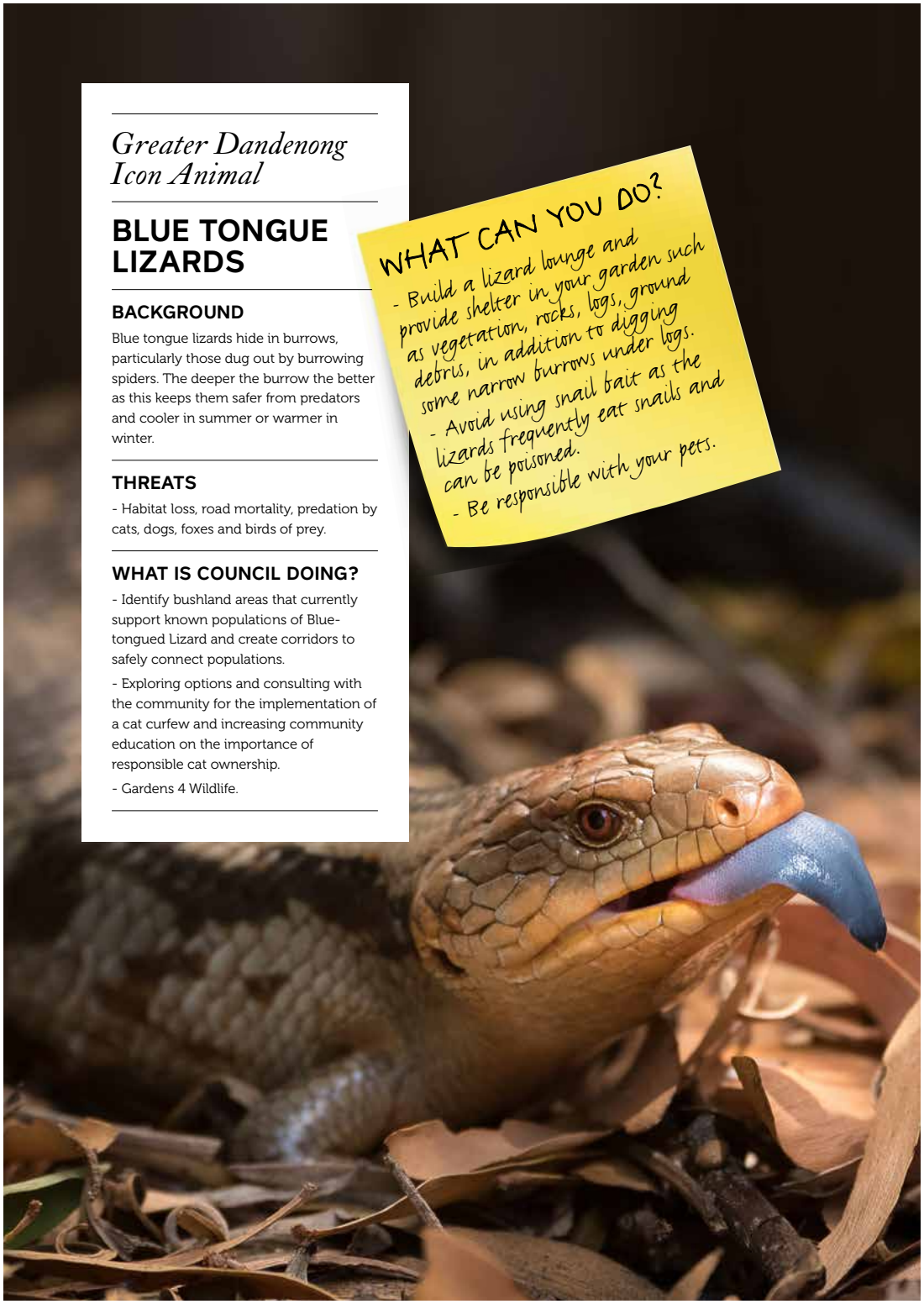
MW – Melbourne Water

OSP – Other service providers

PPWCMA– Port Phillip and Westernport Catchment Management Authority

PV – Parks Victoria

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



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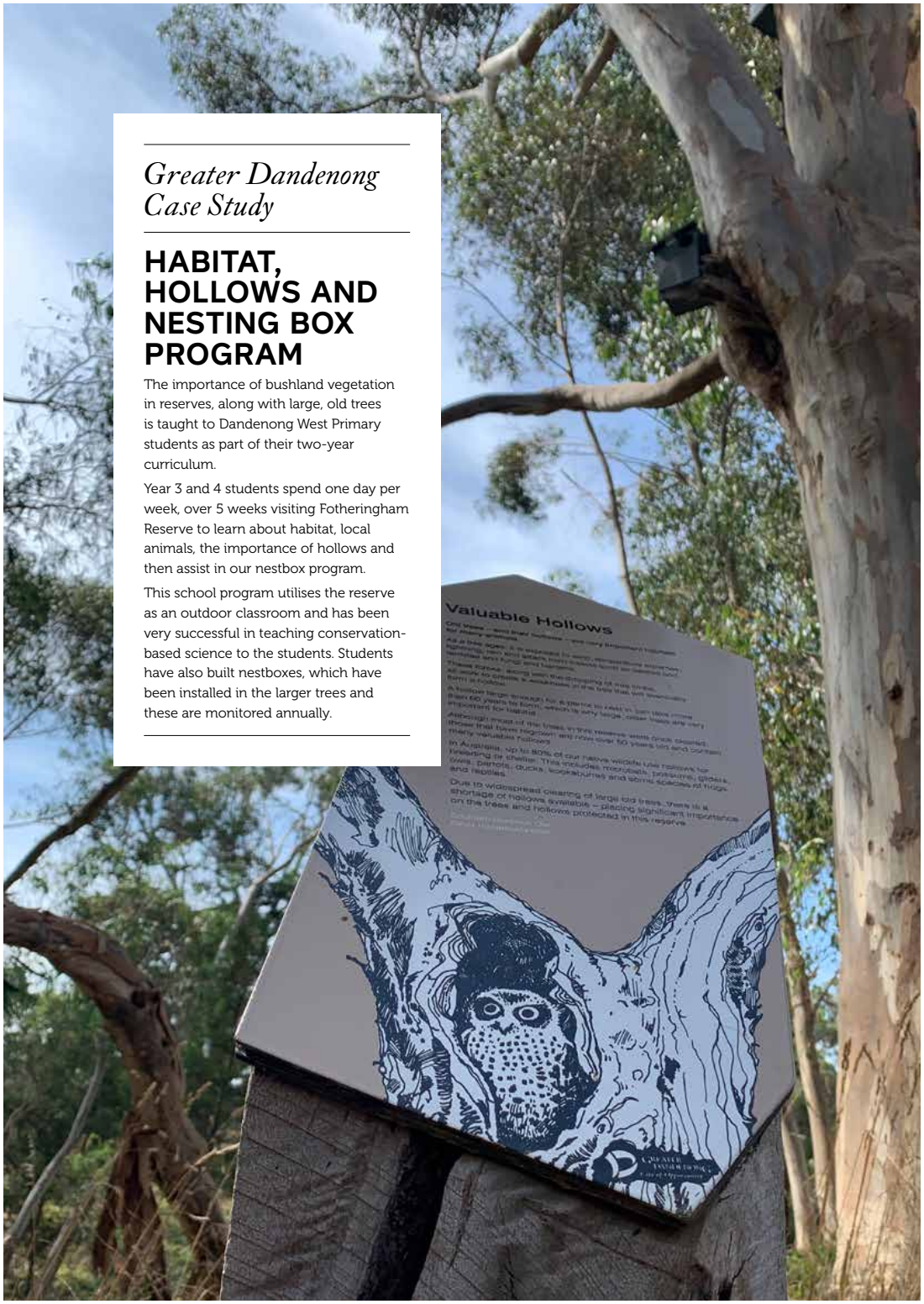
4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Galah near tree hollow

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



Greater Dandenong Case Study

HABITAT, HOLLOWS AND NESTING BOX PROGRAM

The importance of bushland vegetation in reserves, along with large, old trees is taught to Dandenong West Primary students as part of their two-year curriculum.

Year 3 and 4 students spend one day per week, over 5 weeks visiting Fotheringham Reserve to learn about habitat, local animals, the importance of hollows and then assist in our nestbox program.

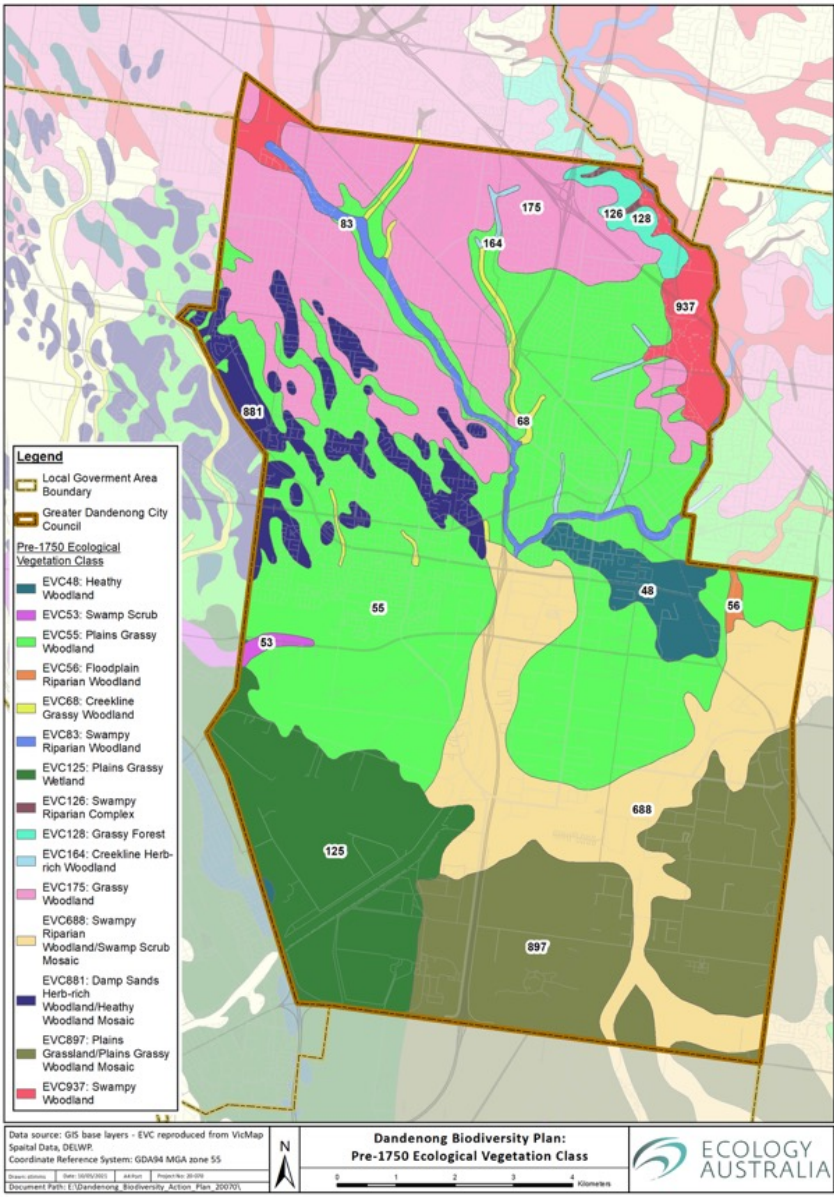
This school program utilises the reserve as an outdoor classroom and has been very successful in teaching conservation-based science to the students. Students have also built nestboxes, which have been installed in the larger trees and these are monitored annually.

APPENDICES

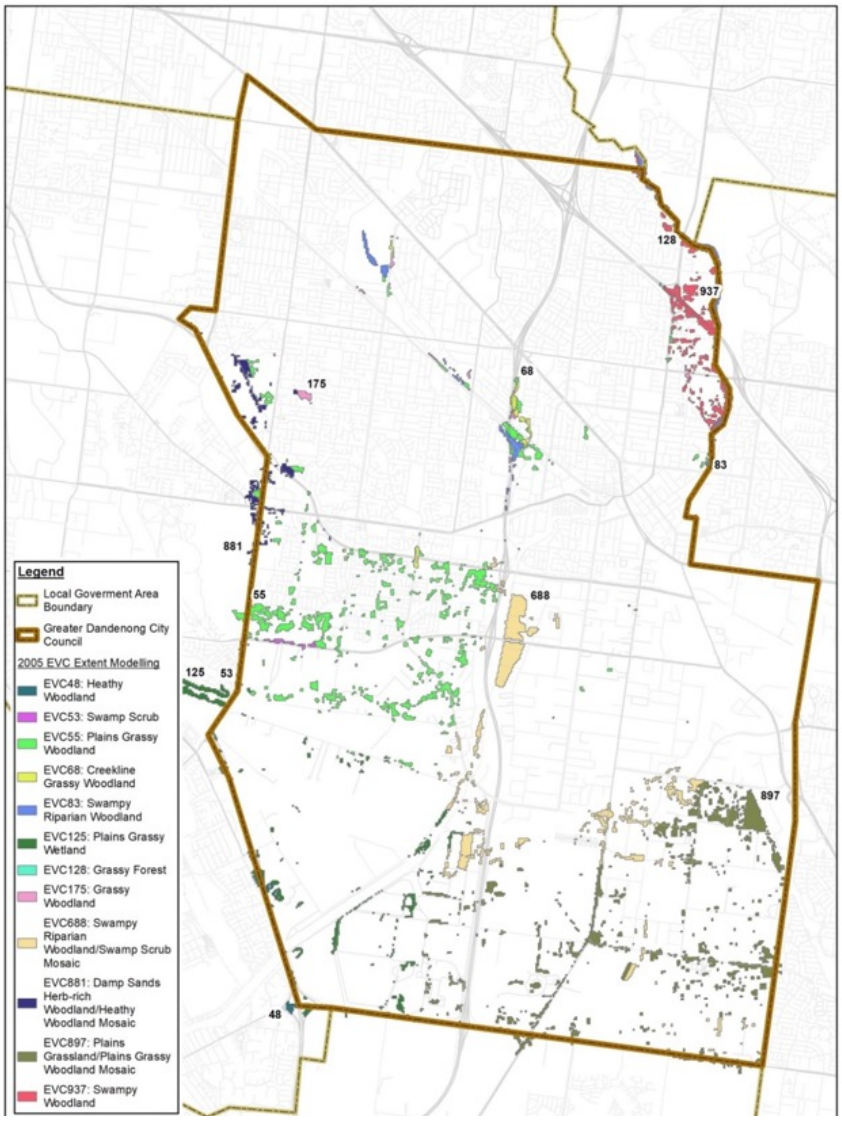
Eastern Long-necked Turtles
Chelodina longicollis

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Appendix 1
Vegetation coverage across the City of Greater Dandenong pre 1750 (left) and today (right).



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Appendix 2

Fauna species listed as threatened under the EPBC Act 1999 (DAWE 2020), FFG Act 1988 (DELWP 2019b) or the Victorian Threatened Species Advisory List recorded within the City of Greater Dandenong municipality

Scientific Name	Common Name	EPBC	FFG	VIC	Source	Last Recorded	LOP	Lifeform
Rostratula australis	Australian painted-snipe	EN	L	cr	PMST, VBA	25/11/2000	Moderate	Other Non-passerine birds
Botaurus poiciloptilus	Australasian bittern	EN	L	en	PMST, VBA	23/06/2019	High	Other Non-passerine birds
Polytelis swainsonii	Superb parrot	VU	L	en	VBA	28/01/2010	Moderate	Other Non-passerine birds
Polytelis anthopeplus	Regent parrot	VU	L	vu	VBA	2/06/1914	Low	Other Non-passerine birds
Lathamus discolor	Swift parrot	CR	L	en	PMST, VBA	18/05/2019	Moderate	Other Non-passerine birds
Hirundapus caudacutus	White-throated needletail	VU	L	vu	PMST, VBA	31/05/2018	High	Other Non-passerine birds
Diomedea exulans	Wandering albatross	VU	L	en	PMST		Low	Marine birds
Thalassarche melanophris	Black-browed albatross	VU		vu	PMST, VBA	13/09/1952	Low	Marine birds
Thalassarche chrysostoma	Grey-headed albatross	EN	L	vu	PMST		Not Likely	Marine birds
Thalassarche cauta	Shy albatross	VU	L	vu	PMST		Not Likely	Marine birds
Macronectes giganteus	Southern giant-petrel	EN	L	vu	PMST		Moderate	Marine birds
Thalassarche bulleri	Buller's albatross	VU	L		PMST		Not Likely	Marine birds
Macronectes halli	Northern giant-petrel	VU	L	nt	PMST, VBA	1/05/1976	Moderate	Marine birds
Diomedea epomophora	Southern royal albatross	VU	L	vu	PMST		Not Likely	Marine birds
Diomedea sanfordi	Northern royal albatross	EN			PMST		Not Likely	Marine birds
Thalassarche salvini	Salvin's albatross	VU			PMST		Not Likely	Marine birds
Thalassarche impavida	Campbell albatross	VU			PMST		Not Likely	Marine birds
Sternula nereis	Fairy tern	VU	L	en	PMST, VBA	31/05/2018	Moderate	Waders
Thinornis cucullatus	Hooded plover	VU	L	vu	PMST		Low	Waders
Numenius madagascariensis	Eastern curlew	CR	L	vu	PMST, VBA	1/05/2019	Moderate	Waders
Limosa lapponica	Bar-tailed godwit	VU			PMST, VBA	19/11/2017	Moderate	Waders
Calidris ferruginea	Curlew sandpiper	CR	L	en	PMST, VBA	7/04/2019	High	Waders
Calidris canutus	Red knot	EN		en	PMST, VBA	16/09/2018	Moderate	Waders

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

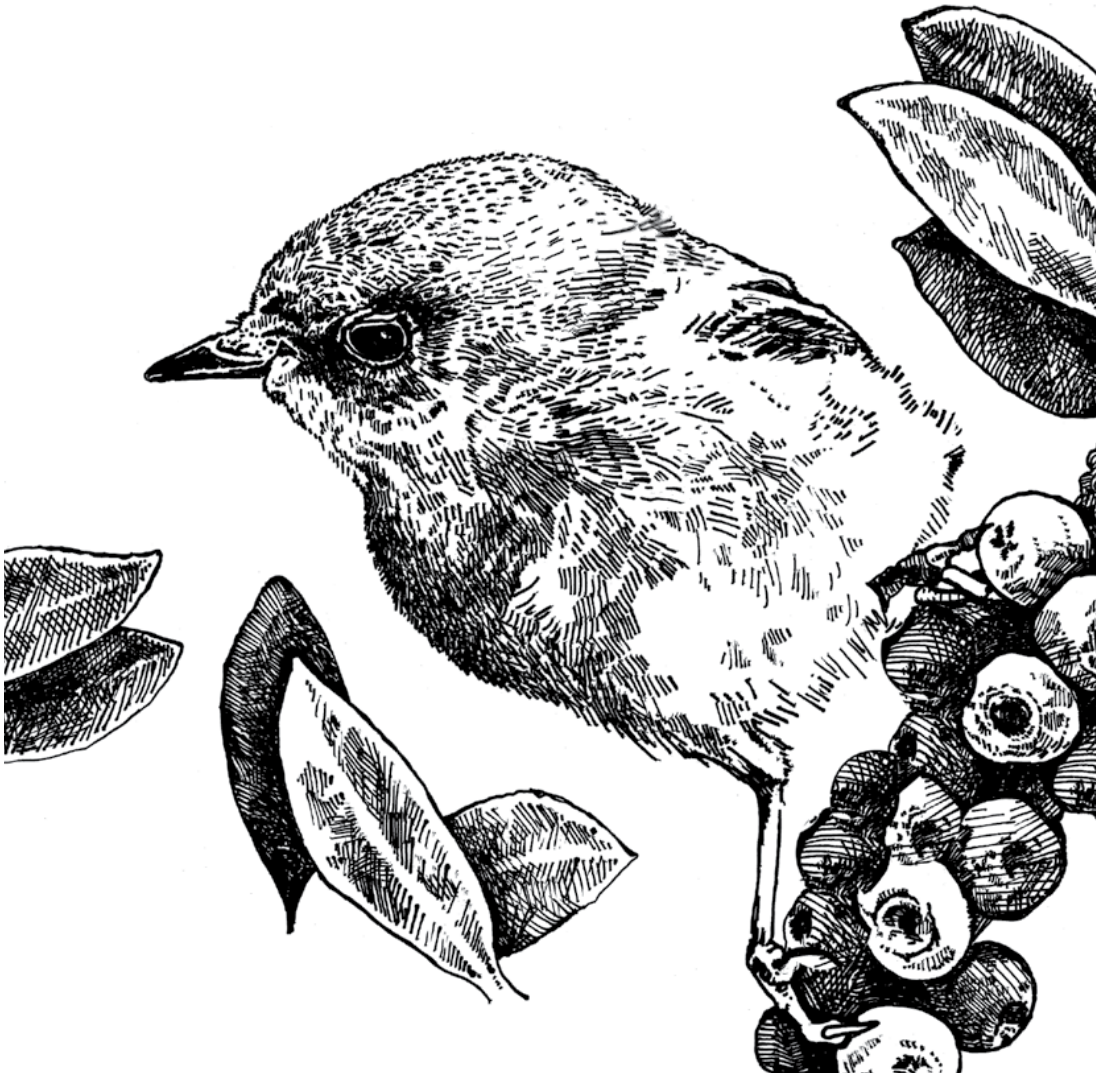
Scientific Name	Common Name	EPBC	FFG	VIC	Source	Last Recorded	LOP	Lifeform
Stipiturus mallee	Mallee emu-wren	EN	L	en	VBA	31/05/2018	Not Likely	Passerine birds
Grantiella picta	Painted honeyeater	VU	L	vu	PMST, VBA	12/03/2019	Moderate	Passerine birds
Anthochaera phrygia	Regent honeyeater	CR	L	cr	PMST, VBA	12/04/2019	Moderate	Passerine birds
Dasyurus maculatus maculatus	Spot-tailed quoll	EN	L	en	PMST		Low	Mammals
Antechinus minimus maritimus	Swamp antechinus	VU	L	nt	PMST		Low	Mammals
Petauroides volans	Southern greater glider	VU	L	vu	PMST		Low	Mammals
Potorous tridactylus trisulcatus	Long-nosed potoroo	VU	L	nt	PMST		Not Likely	Mammals
Isoodon obesulus obesulus	Southern brown bandicoot	EN	L	nt	PMST, VBA	16/11/1990	Moderate	Mammals
Pteropus poliocephalus	Grey-headed flying-fox	VU	L	vu	PMST, VBA	13/04/2019	Moderate	Bats
Chelonia mydas	Green turtle	VU			PMST		Not Likely	Reptiles
Dermochelys coriacea	Leathery turtle	EN	L	cr	PMST		Not Likely	Reptiles
Litoria raniformis	Growling grass frog	VU	L	en	PMST, VBA	25/10/1975	Moderate	Amphibians
Prototroctes maraena	Australian grayling	VU	L	vu	PMST		Low	Fish
Galaxiella pusilla	Dwarf galaxias	VU	L	en	PMST, VBA	3/10/2005	Moderate	Fish
Nannoperca obscura	Yarra pygmy perch	VU	L	vu	PMST, VBA	26/02/1983	Moderate	Fish
Synemon plana	Golden sun moth	CR	L	cr	PMST		Low	Invertebrates
Geopelia cuneata	Diamond dove		L	nt	VBA	3/10/2009	Moderate	Other Non-passerine birds
Lewinia pectoralis	Lewin's rail		L	vu	VBA	28/01/2007	Moderate	Other Non-passerine birds
Porzana pusilla	Baillon's crake		L	vu	VBA	27/01/2019	Moderate	Other Non-passerine birds
Phalacrocorax fuscescens	Black-faced cormorant			nt	VBA	1/07/1975	Moderate	Other Non-passerine birds
Phalacrocorax varius	Pied cormorant			nt	VBA	7/05/2019	High	Other Non-passerine birds
Gallinago hardwickii	Latham's snipe			nt	PMST, VBA	10/03/2019	High	Other Non-passerine birds
Plegadis falcinellus	Glossy ibis			nt	VBA	10/02/2019	High	Other Non-passerine birds
Platalea regia	Royal spoonbill			nt	VBA	23/06/2019	High	Other Non-passerine birds
Egretta garzetta	Little egret		L	en	VBA	27/01/2019	Moderate	Other Non-passerine birds
Ardea intermedia plumifera	Plumed egret		L	en	VBA	30/12/2018	Moderate	Other Non-passerine birds
Ardea alba modesta	Eastern great egret		L	vu	PMST, VBA	31/07/2019	High	Other Non-passerine birds
Nycticorax caledonicus	Nankeen night-heron			nt	VBA	13/05/2019	High	Other Non-passerine birds
Anseranas semipalmata	Magpie goose		L	nt	VBA	31/05/2018	High	Other Non-passerine birds
Spatula rhynchotis	Australasian shoveler			vu	VBA	25/06/2019	High	Other Non-passerine birds
Stictonetta naevosa	Freckled duck		L	en	VBA	23/06/2019	High	Other Non-passerine birds

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Scientific Name	Common Name	EPBC	FFG	VIC	Source	Last Recorded	LOP	Lifeform
Aythya australis	Hardhead			vu	VBA	30/07/2019	High	Other Non-passerine birds
Oxyura australis	Blue-billed duck		L	en	VBA	23/07/2019	Moderate	Other Non-passerine birds
Biziura lobata	Musk duck			vu	VBA	23/06/2019	High	Other Non-passerine birds
Circus assimilis	Spotted harrier			nt	VBA	31/12/2006	Moderate	Other Non-passerine birds
Haliaeetus leucogaster	White-bellied sea-eagle		L	vu	PMST, VBA	28/04/2019	Moderate	Other Non-passerine birds
Falco hypoleucos	Grey falcon		L	en	PMST		Low	Other Non-passerine birds
Falco subniger	Black falcon		L	vu	VBA	31/03/2019	Moderate	Other Non-passerine birds
Ninox strenua	Powerful owl		L	vu	VBA	25/12/2016	Moderate	Other Non-passerine birds
Lophochroa leadbeateri	Major Mitchell's cockatoo		L	vu	VBA	31/05/2018	Moderate	Other Non-passerine birds
Chrysococcyx osculans	Black-eared cuckoo			nt	PMST		Moderate	Other Non-passerine birds
Pachyptila turtur	Fairy prion			vu	PMST		Low	Marine birds
Chlidonias leucopterus	White-winged black tern			nt	VBA	27/01/2019	Moderate	Waders
Chlidonias hybrida	Whiskered tern			nt	VBA	28/04/2019	High	Waders
Hydroprogne caspia	Caspian tern		L	nt	VBA	27/01/2019	High	Waders
Sternula albifrons	Little tern		L	vu	VBA	1/07/1975	Low	Waders
Arenaria interpres	Ruddy turnstone			vu	VBA	25/11/2018	Moderate	Waders
Pluvialis fulva	Pacific golden plover			vu	VBA	16/09/2018	Moderate	Waders
Numenius phaeopus	Whimbrel			vu	VBA	1/01/1973	Moderate	Waders
Tringa glareola	Wood sandpiper			vu	PMST, VBA	20/01/2019	Moderate	Waders
Tringa brevipes	Grey-tailed tattler		L	cr	VBA	18/10/1987	Low	Waders
Actitis hypoleucos	Common sandpiper			vu	PMST, VBA	9/03/2019	High	Waders
Tringa nebularia	Common greenshank			vu	PMST, VBA	30/04/2019	High	Waders
Tringa stagnatilis	Marsh sandpiper			vu	PMST, VBA	16/09/2018	Moderate	Waders
Calidris alba	Sanderling			nt	VBA	31/05/2018	Moderate	Waders
Calidris subminuta	Long-toed stint			nt	PMST, VBA	1/01/1973	Moderate	Waders
Calidris melanotos	Pectoral sandpiper			nt	PMST, VBA	27/01/2019	Moderate	Waders
Limosa limosa	Black-tailed godwit			vu	PMST, VBA	16/09/2018	Moderate	Waders
Larus pacificus	Pacific gull			nt	VBA	9/03/2019	High	Waders
Melanodryas cucullata	Hooded robin		L	nt	VBA	31/05/2018	High	Passerine birds
Oreoica gutturalis	Crested bellbird		L	nt	VBA	31/05/2018	Moderate	Passerine birds
Pomatostomus temporalis	Grey-crowned babbler		L	en	VBA	30/07/1984	Low	Passerine birds
Pyrrholaemus sagittatus	Speckled warbler		L	vu	VBA	21/09/1883	Moderate	Passerine birds
Stagonopleura guttata	Diamond firetail		L	nt	VBA	01/01/1893	Moderate	Passerine birds
Climacteris picumnus	Brown treecreeper			nt	VBA	31/05/2018	Moderate	Passerine birds
Chelodina longicollis	Eastern snake-necked turtle			dd	VBA	21/11/2016	Moderate	Reptiles
Pseudophryne semimarmorata	Southern toadlet			vu	VBA	15/06/1989	Low	Amphibians

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Brown Thornbill
Acanthiza pusilla



Appendix 3

Flora species listed as threatened under the EPBC Act 1999 (DAWE 2020), FFG Act 1988 (DELWP 2019b) or the Victorian Threatened Species Advisory List recorded within the City of Greater Dandenong municipality

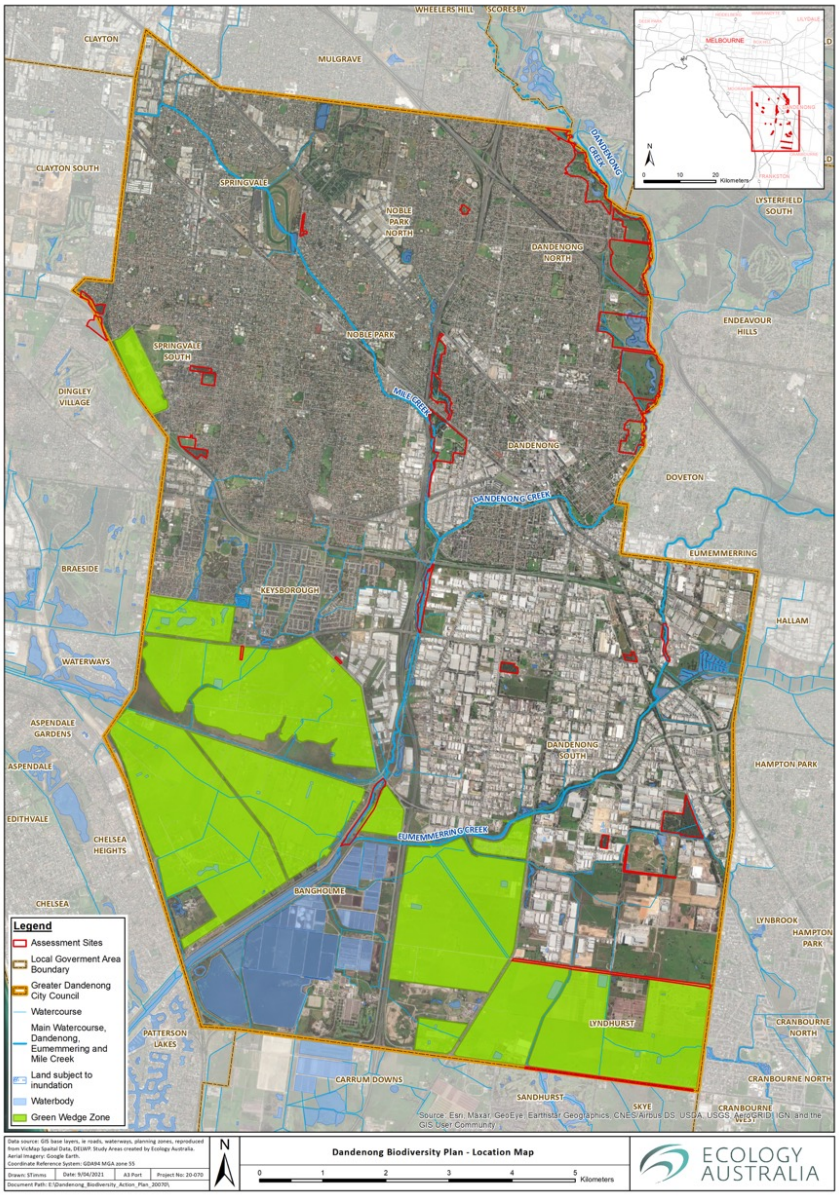
Scientific Name	Common Name	EPBC	FFG	VIC	Source	Last Recorded	Count of Sightings	LOP
Amphibromus fluitans	River swamp wallaby-grass	VU	R		PMST, VBA	1/07/2018	5	Moderate
Caesia parviflora var. minor	Pale grass-lily			k	VBA	1/07/2018	3	Moderate
Caladenia oenochila	Wine-lipped spider-orchid			vu	VBA	13/10/1916	1	Low
Caladenia orientalis	Eastern spider-orchid	EN	L	en	PMST			Low
Caladenia robinsonii	Frankston spider-orchid	EN	L	en		1/07/2018	2	Moderate
Caladenia venusta	Large white spider-orchid		R	r	VBA	1/07/2018	4	Moderate
Callitriche umbonata	Winged water-starwort		R	r	VBA	1/07/2018	3	Moderate
Cardamine moirensis	Riverina bitter-cress			r	VBA	1/01/1997	1	Low
Cladium procerum	Leafy twig-sedge			r	VBA	2/12/2016	2	Moderate
Corunastylis ciliata	Fringed midge-orchid			k	VBA	1/03/1928	1	Low
Corymbia maculata	Spotted gum			vu	VBA	20/08/2019	13	Planted
Craspedia canens	Grey billy-buttons		L	en	VBA	1/07/2018	6	Moderate
Dianella amoena	Matted flax-lily	EN	L	en	PMST	1/07/2018	2	Moderate
Diuris behrii	Golden cowslips			vu	VBA	1/07/2018	1	Moderate
Diuris daltonii	Western purple diuris		L	vu	VBA	1/07/2018	1	Not Likely
Eucalyptus crenulata	Buxton gum	EN	L	en	VBA	1/07/2018	3	Planted
Eucalyptus fulgens	Green scentbark			r		1/07/2018	2	Moderate
Eucalyptus leucoxylon subsp. megalocarpa	Large-fruit yellow-gum		L	en	VBA	1/09/2016	1	Planted
Eucalyptus X studleyensis	Studley park gum			en	VBA	1/07/2018	11	Moderate
Eucalyptus yarraensis	Yarra gum		R	r	VBA	1/07/2018	4	Moderate
Euphrasia collina subsp. muelleri	Purple eyebright	EN	L	en		1/07/2018	2	Moderate
Geranium solanderi var. solanderi s.s.	Austral crane's-bill			vu	VBA	20/10/1899	1	Low
Glycine latrobeana	Clover glycine	VU	L	vu	PMST	1/07/2018	2	Moderate
Goodia pubescens	Silky golden-tip			r	VBA	1/07/2018	3	Low

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Scientific Name	Common Name	EPBC	FFG	VIC	Source	Last Recorded	Count of Sightings	LOP
Lastreopsis hispida	Bristly shield-fern			r	VBA	1/07/2018	3	Moderate
Melaleuca armillaris subsp. armillaris	Giant honey-myrtle			r	VBA	1/07/2018	14	Moderate
Melaleuca halmaturorum	Salt paperbark		L	vu	VBA	2/08/2017	1	Not Likely
Olearia asterotricha	Rough daisy-bush			r	VBA	1/07/2018	3	Moderate
Potamogeton australiensis	Thin pondweed			k	VBA	11/11/1904	1	Moderate
Prasophyllum colemaniae	Lilac leek-orchid	VU		ex		1/07/2018	2	Not likely
Prasophyllum frenchii	Maroon leek-orchid	EN	L	en	PMST			Low
Pteris comans	Netted brake			r	VBA	1/07/2018	3	Moderate
Pterostylis chlorogramma	Green-striped greenhood	VU	L	vu	PMST			Not Likely
Pterostylis cucullata	Leafy greenhood	VU	L	Inf	PMST	1/07/2018	2	Moderate
Pterostylis pedoglossa	Prawn greenhood			vu	VBA	1/07/2018	4	Low
Ranunculus papulentus	Large river buttercup			k	VBA	1/07/2018	3	Moderate
Rhagodia parabolica	Fragrant saltbush			r	VBA	19/12/2018	1	Low
Senecio glomeratus subsp. longifructus	Annual fireweed			r	VBA	5/12/2003	1	Moderate
Senecio psilocarpus	Swamp fireweed	VU		vu	PMST			Low
Thelymitra epipactoides	Metallic sun-orchid	EN	L	en	PMST	1/07/2018	2	Moderate
Thesium australe	Austral toad-flax	VU	L	vu		1/07/2018	2	Low
Xerochrysum palustre	Swamp everlasting	VU	L	vu	PMST	1/07/2018	2	Moderate

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Appendix 4
Assessment site locations within study area



Common Ringtail Possum
Psuedocheirus peregrinus

Appendix 5
Vegetation Quality Assessments (VQA) habitat assessment scores from study sites within the Greater Dandenong LGA

	Site Name		Alex Wilkie Nature Reserve	Coomoora Reserve	Coomoora Reserve	Dandenong Police Paddocks	Dingley Road Bypass	Fotheringham Reserve	Fotheringham Reserve
	Bioregion		GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl
	EVC Name (Initials)		DSHRW	DSHRW	PGW	SRW	DSHRW	CGW	PGW
	EVC No.		3	3	55	83	3	68	55
	Bioregional Conservation Status		Vu	Vu	En	En	Vu	En	En
		Max Score	Score	Score	Score	Score	Score	Score	Score
Site Condition	Large Old Trees	10	8	5	8	3	3	8	6
	Canopy Cover	5	5	4	5	5	2	5	3
	Lack of Weeds	15	15	15	15	15	10	15	5
	Understorey	25	13	11	15	0	7	4	13
	Recruitment	10	0	1	6	0	0	1	0
	Organic Matter	5	3	5	3	0	4	3	5
	Logs	5	5	5	5	2	5	0	0
	Total Site Score	**75**	**49**	**46**	**57**	**25**	**31**	**36**	**32**
	EVC standardiser	-	NA	NA	NA	NA	NA	NA	NA
	Adj. Site Score	-	-	-	-	-	-	-	-
Landscape	Patch Size	10	2	4	4	4	4	6	6
	Neighbourhood	10	0	0	0	0	0	0	0
	Distance to Core Area	5	0	0	0	3	0	1	1
	Total Landscape Score	**25**	**2**	**4**	**4**	**7**	**4**	**7**	**7**
	Habitat Score	**100**	**51**	**50**	**61**	**32**	**35**	**43**	**39**
	Habitat Score / 100	**1**	**0.51**	**0.50**	**0.61**	**0.32**	**0.35**	**0.43**	**0.39**
	Patch Area (ha)		**2.5**	**2.4**	**1.3**	**7.5**	**5.5**	**2.3**	**1.4**
	Habitat Hectares (Hha)		**1.28**	**1.20**	**0.79**	**2.40**	**1.90**	**0.99**	**0.55**

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Frank Pellicano	**Frank Pellicano**	**Greaves Reserve**	**Greaves Reserve**	**Leon Trembath Reserve**	**Melbourne Water Wetlands**	**Robert Booth Reserve**	**Robert Booth Reserve**	**Tirhatuan Park**	**Tirhatuan Park**	**Tirhatuan Park**
GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl	GippPl
PGW	PSW	PGW	SRW	GW	SRW	CGW	SRW	FRW	PGW	SRW
55	651	55	83	175	83	68	83	56	55	83
En	En	En	En	En	En	En	En	En	En	En
Score	Score	Score	Score	Score	Score	Score	Score	Score	Score	Score
2	0	5	2	8	0	0	0	0	3	3
2	3	2	2	3	3	2	4	3	3	3
15	10	5	15	15	5	15	15	15	15	15
0	0	2	6	15	0	7	0	13	13	4
0	1	1	0	6	0	10	10	10	10	10
3	3	3	3	5	0	5	5	5	3	5
5	4	3	2	0	0	2	0	0	2	0
27	**21**	**21**	**30**	**52**	**8**	**41**	**34**	**46**	**49**	**40**
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
-	-	-	-	-	-	-	-	-	-	-
6	1	2	1	1	2	1	1	1	1	4
0	0	0	0	0	0	0	0	0	0	0
0	0	1	1	0	3	1	1	1	1	1
6	**1**	**3**	**2**	**1**	**5**	**2**	**2**	**2**	**2**	**5**
33	**22**	**24**	**32**	**53**	**13**	**43**	**36**	**48**	**51**	**45**
0.33	**0.22**	**0.24**	**0.32**	**0.53**	**0.13**	**0.43**	**0.36**	**0.48**	**0.51**	**0.45**
11.6	**1.0**	**1.5**	**1.0**	**0.5**	**4.8**	**0.5**	**1.0**	**0.3**	**0.5**	**2.2**
3.83	**0.22**	**0.36**	**0.32**	**0.27**	**0.62**	**0.22**	**0.36**	**0.14**	**0.26**	**0.99**

Appendix 6
Site-specific actions recommended for assessment sites

Site name	EVC	Recommendations
Alex Wilkie Nature Reserve	Damp Sands Herb-Rich Woodland	Planting of native understorey species e.g. smooth parrot-pea Dillwynia glaberrima and Stinking Pennywort Hydrocotyle laxiflora.
Coomoora Reserve	Damp Sands Herb-Rich Woodland	Planting of understorey species e.g. common raspwort Gonocarpus tetragynus, cranberry heath, forest wire-grass Tetrarrhena juncea and weeping grass.
Coomoora Reserve	Plains Grassy Woodland	Planting of understorey species e.g. creeping bossiaea Bossiaea prostrata, small St John's wort Hypericum gramineum, thatch saw-sedge Gahnia radula and weeping grass.
Dandenong Police Paddocks Reserve	Swampy Riparian Woodland	Installation of nest boxes to replace large old trees, introduced species management works and planting of understorey/aquatic species e.g. common raspwort, kangaroo grass Themeda triandra, kidney-weed Dichondra repens, nardoo Marsilea spp., shrubby fireweed Senecio minimus and tall sword-sedge.
Dingley Road Bypass	Damp Sands Herb-Rich Woodland	Introduced species management in neighbouring patches and expansion of current patch with planting of canopy and understorey species e.g. austral cranesbill Geranium solanderi, cranberry heath, forest wire-grass, kidney-weed, prickly tea-tree, rough-barked manna gum Eucalyptus viminalis subsp. pryoriana and supple spear-grass Austrostipa mollis.
	Creekline Grassy Woodland	Introduced species management works, planting of native understorey species e.g. common blown-grass Lachnagrostis filiformis, common raspwort, common wheat-grass Anthosachne scabra, sheep's burr Acaena echinata, stinking pennywort, tall sedge Carex appressa and weeping grass.
	Plains Grassy Woodland	Planting of native understorey species e.g. common rice-flower Pimelea humilis, creeping bossiaea, kidney-weed, small St John's wort, veined spear-grass Austrostipa rudis, wattle mat-rush Lomandra filiformis and Leptospermoides sp.
Frank Pellicano Reserve	Plains Grassy Woodland	Introduced species management and planting of native understorey species e.g. common rice-flower, creeping bossiaea, kangaroo grass, small poranthera, small St John's wort, thatch saw-sedge and wattle-mat Rush
Frank Pellicano Reserve	Plains Swampy Woodland	Installation of nest boxes to replace large old trees, introduced species management and planting of native understorey species e.g. angled lobelia Lobelia anceps, centella Centella cordifolia, common tussock-grass Poa labillardierei var. labillardierei, Noah's ark Poa clelandii, prickfoot Eryngium vesiculosum, scrub sheoak Allocasuarina paludosa and slender fireweed Senecio tenuiflorus.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Site name	EVC	Recommendations
Greaves Reserve	Plains Grassy Woodland	Introduced species management, installation of nest boxes and planting of native understorey species e.g. common bog-sedge Schoenus apogon, common rice-flower, creeping bossiaea, kidney-weed, small St John's wort and thatch saw-sedge.
Greaves Reserve	Swampy Riparian Woodland	Introduced species management works, installation of nest boxes, planting of native understorey species e.g. Austral bracken Pteridium esculentum, bidgee-widgee Acaena novae-zelandiae, common reed Phragmites australis, kidney-weed, shrubby fireweed and weeping grass.
Leon Trembath Reserve	Grassy Woodland	Expanding planted area to increase patch size.
Melbourne Water Wetlands	Swampy Riparian Woodland	Introduced species management works, installation of nest boxes and planting of native canopy and understorey species e.g. Austral bracken, common raspwort, common reed, kangaroo grass, kidney-weed, shrubby fireweed, swamp gum Eucalyptus ovata, tall rush Juncus procerus and weeping grass.
Robert Booth Reserve	Creekline Grassy Woodland	Installation of nest boxes to replace large old trees.
Robert Booth Reserve	Swampy Riparian Woodland	Installation of nest boxes to replace large old trees and introduced species management.
Tirhatuan Park	Floodplain Riparian Woodland	Installation of nest boxes to replace large old trees and planting of native understorey species e.g. bidgee-widgee, hairy Knotweed Persicaria subsessilis and large bindweed Calystegia sepium.
Tirhatuan Park	Plains Grassy Woodland	Installation of nest boxes to replace large old trees and planting of native understorey species e.g. common bog-sedge, creeping bossiaea, kidney-weed, small St John's wort, thatch saw-sedge and weeping grass.
Tirhatuan Park	Swampy Riparian Woodland	Installation of nest boxes to replace large old trees, introduced species management works and planting of understorey species e.g. Austral bracken, hairy pennywort Hydrocotyle hirta, kidney-weed and shrubby fireweed.

Appendix 6
Site-specific actions recommended for assessment sites

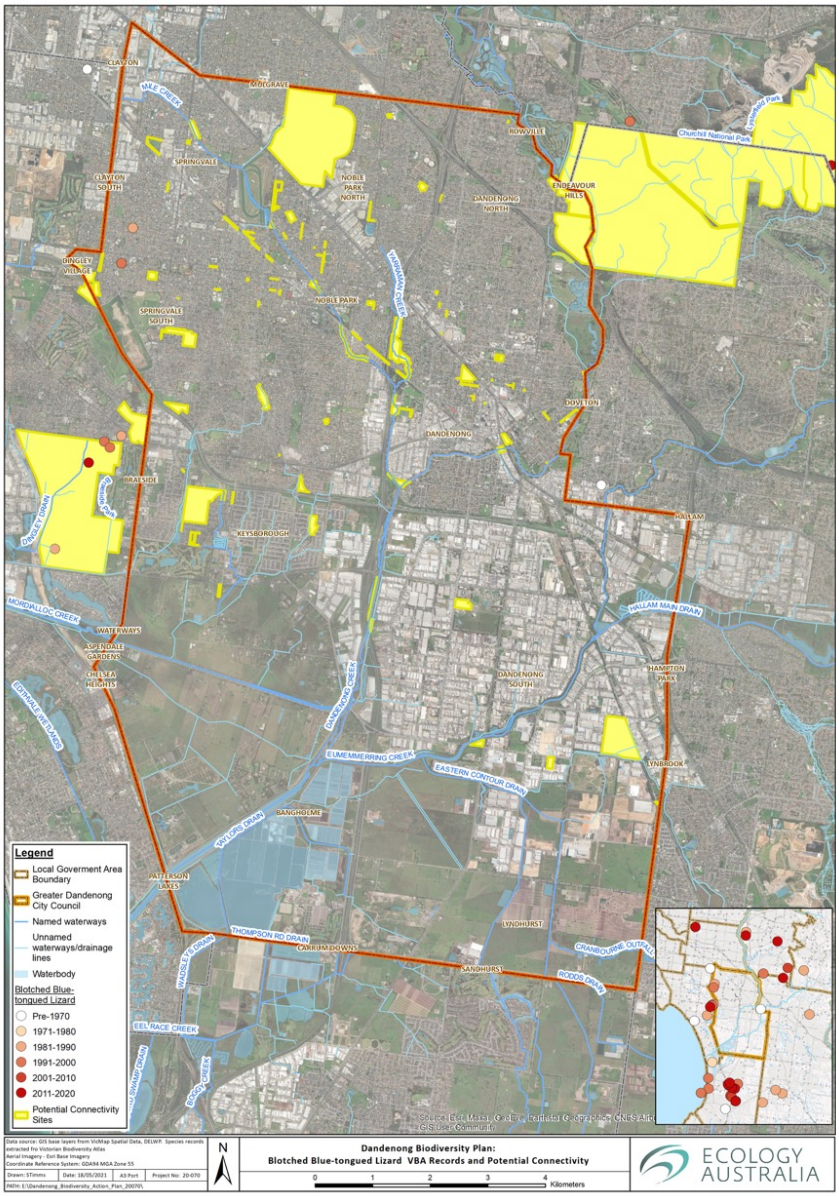
Site name	Brief habitat description	Recommendations	Pre-1750 EVC for potential revegetation
Bowman's Redgum Reserve	Scattered river red gums. Groundcover including of Juncus sp., Rytidosperma sp., Themeda triandra and Lomandra longifolia.	Potential for revegetation to build greater connectivity from Dandenong South to areas like Tatterson Park for species such as kookaburras and other semi-urban birds (see Section 7).	Plains Grassy Woodland (EVC 55)
Corner Greens Rd/Ordish Rd	Quite degraded, extensive introduced species establishment (Paspalidium sp., Nasturtium sp., blackberry, Conzya sp.)	Potential for revegetation to build greater connectivity along Dandenong Creek corridor. Management of introduced grass species.	Swampy Riparian Woodland/Swamp Scrub Mosaic (EVC 688)
Currajong Reserve	Scattered Eucalyptus sp. (mostly E. viminalis), Allocasuarina sp., immature Acacia sp.	Maintain existing species composition.	Grassy Woodland (EVC 175)
Eastern Treatment Plant (along Patterson River)	Riparian zone (up to ~5m) dominated by Phragmites, Phalaris. Mowed from ~5 further up bank. Various Eucalyptus sp. Further up bank.	Potential for revegetation to build greater connectivity along Dandenong Creek corridor.	Plains Grassy Wetland (EVC 125)
Eumemmering Creek (Nth of South Gippsland Hwy)	Riparian vegetation dominated by mature RRG. Groundcover dominated by various introduced species, particularly blackberry, kikuyu grass and small-leaf spiderwort	Potential for revegetation. Management of extensive introduced plant species (blackberry, kikuyu grass, small-leaf spiderwort).	Swampy Riparian Woodland/Swamp Scrub Mosaic (EVC 688)
Glasscocks Road	Extensive areas of remnant RRG along roadside and on private land.	Roadside and private land. Protection of individual trees provided through the Native Vegetation Precinct Plan (Jan 2009).	

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

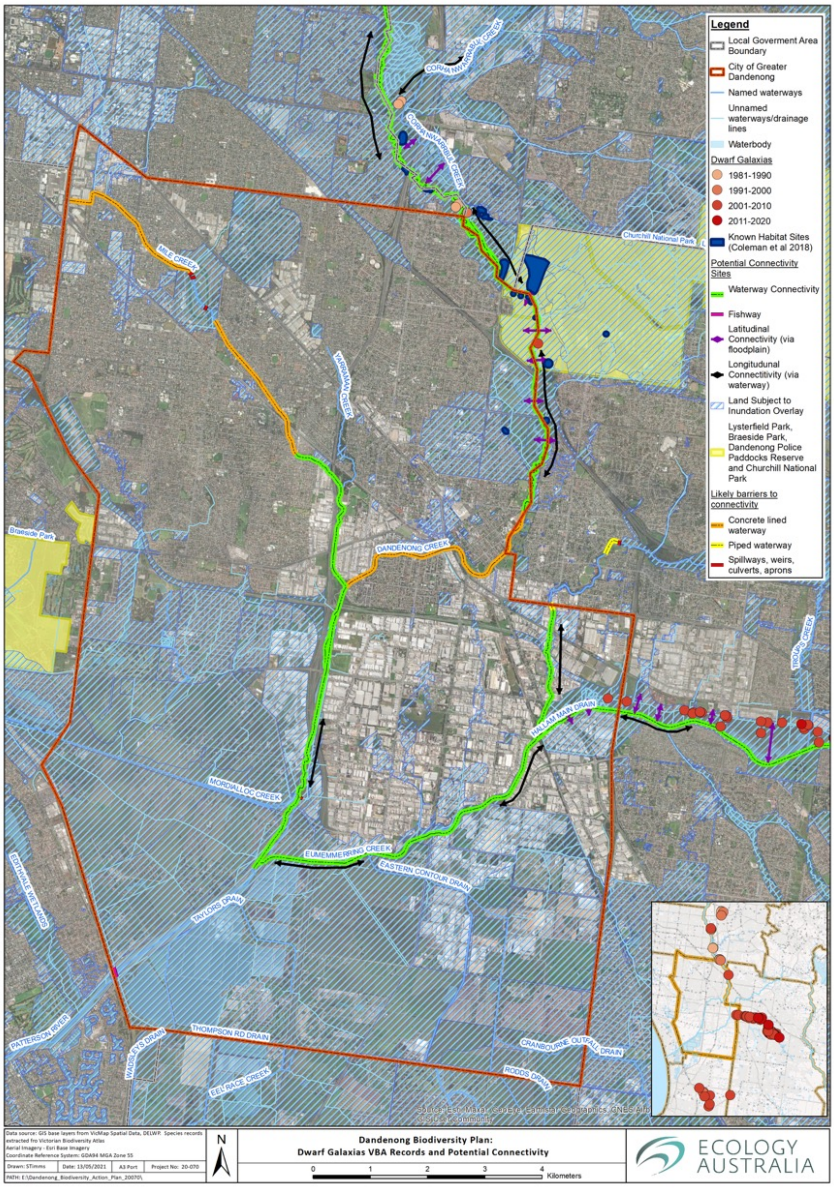
Site name	Brief habitat description	Recommendations	Pre-1750 EVC for potential revegetation
Greens Road	Remnant RRG, high levels of RRG recruitment, groundcover dominated by introduced grass species including kikuyu grass, cocksfoot and Bromus sp.	Private land. Potential revegetation. Management of introduced grass species (kikuyu grass, cocksfoot and Bromus sp.).	Heathy Woodland (EVC 48) and Plains Grassy Woodland (EVC 55)
Hammond Road	Dense patch of RRG. Understorey consisting of Acacia sp., Allocasuarina sp., Bursaria spinosa. Groundcover dominated by introduced cocksfoot (Dactylis sp.).	Private land. Potential revegetation. Management of introduced Dactylis sp. needed.	Plains Grassy Woodland (EVC 55)
Mt. Hira College	Last known remnants in the municipality containing Austrostipa rudis, Eragrostis brownii and Lepidosperma elatius var. elatius. Contains other rare species including Xanthorrhea minor, Allocasuarina paludosa and Dianella longifolia.	Maintain and protect remnant. (Clause 52.17)	
Taylors Road	Extensive areas of remnant RRG along roadside and on private land.	Roadside and private land. Continue implementing Vegetation Protection Overlay Schedule 1. .	
Thompsons Road	Extensive patch of roadside remnant RRG.	Roadside and private land. Continue implementing Vegetation Protection Overlay Schedule 1.	

Appendix 7

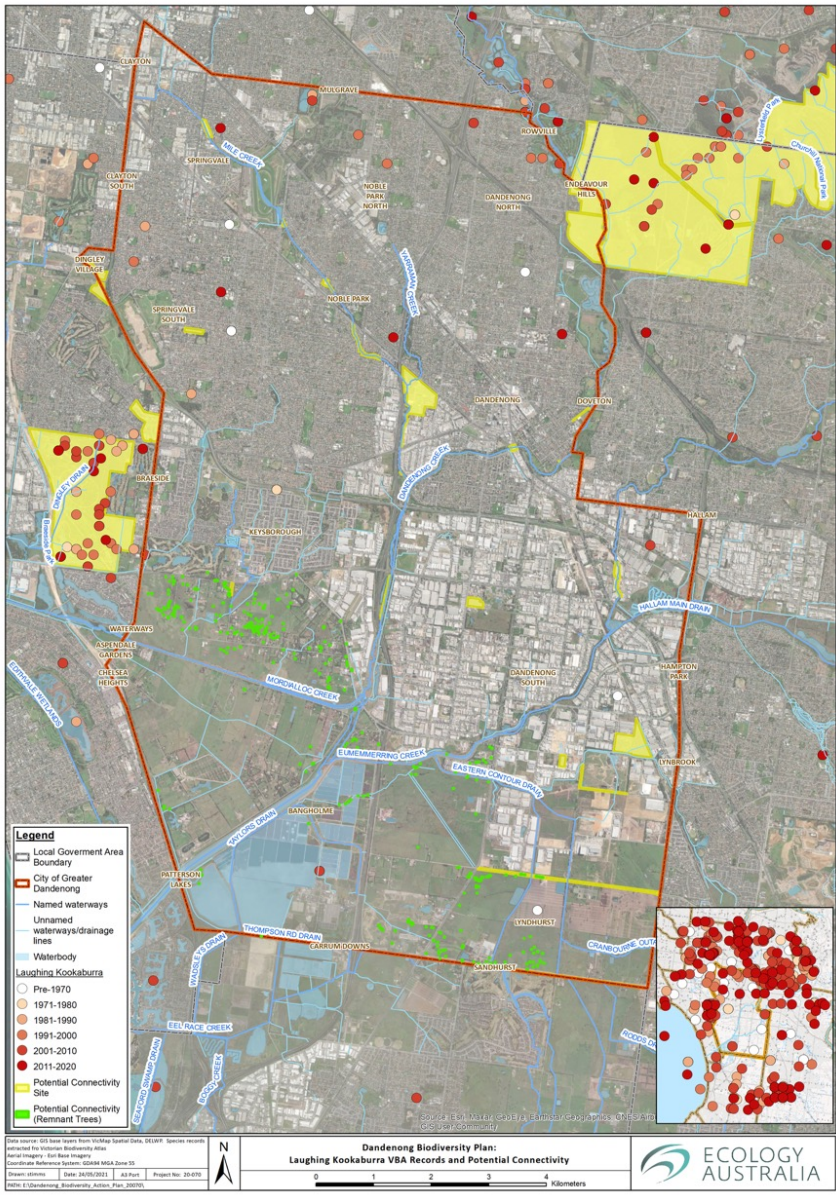
Habitat connectivity maps and associated actions to enhance connectivity for five icon species



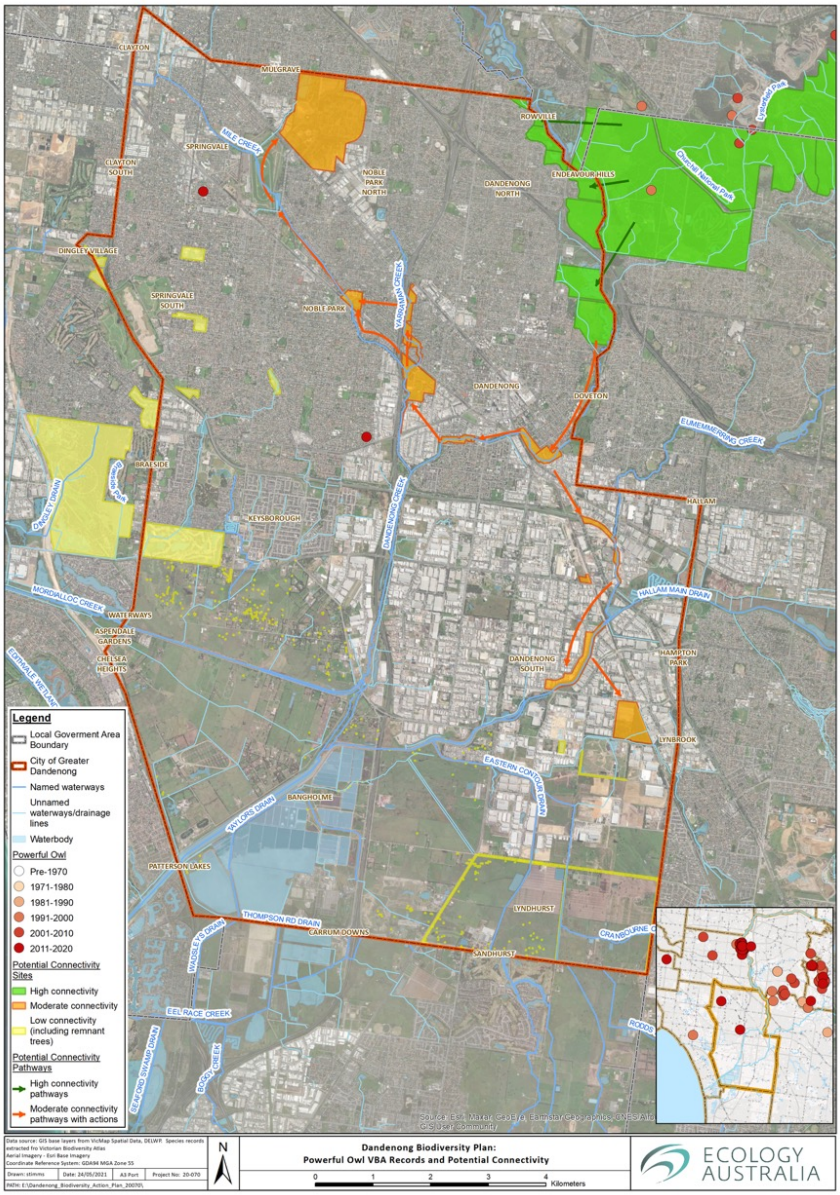
4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



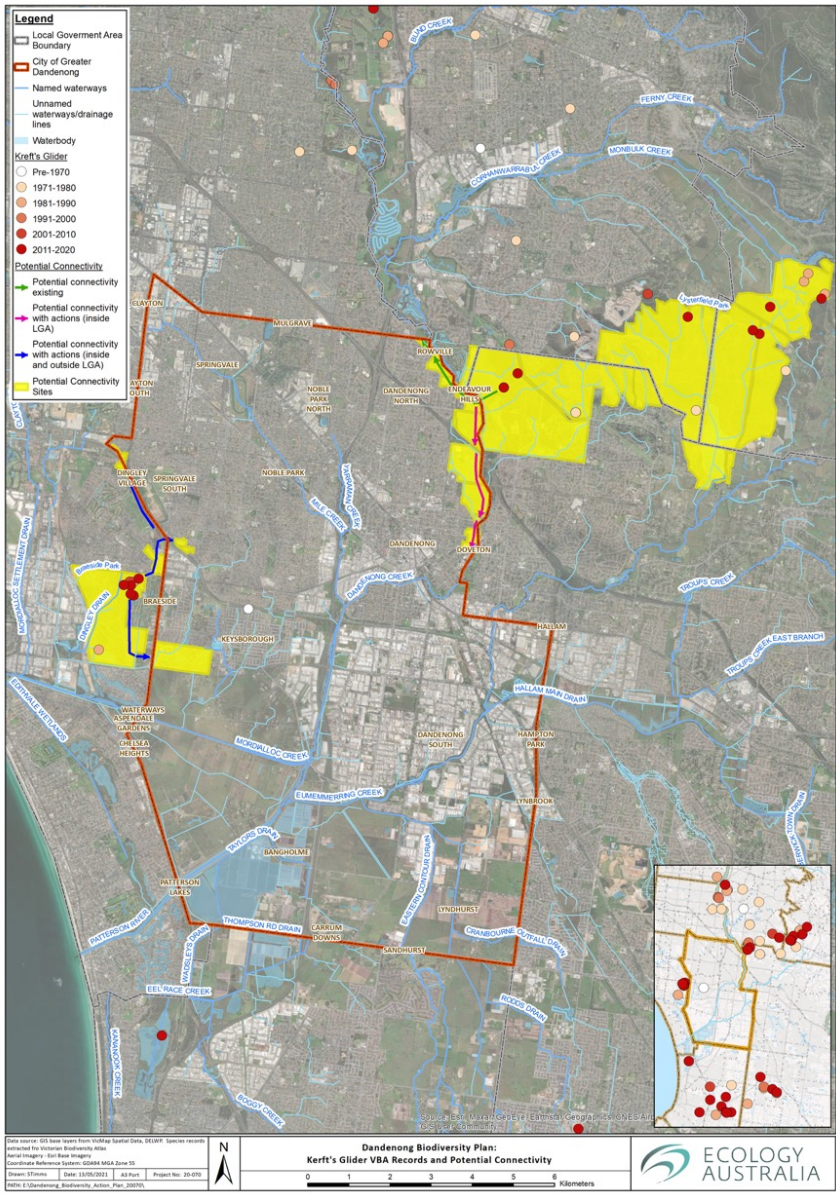
4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)



4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

Appendix 8
Actions recommended for improving icon species habitat connectivity

Icon Species	Recommendations
Blotched /Common Blue-Tongue Lizard	Focus on areas capable of supporting dense vegetation Increase promotion of urban gardens (public/private) as Blue-Tongue Lizard habitat through programs such as Gardens For Wildlife Implement management of feral cats and foxes, as described in the Eastern Region Pest Animal Strategy (Eco Logical 2020), across bushland reserves and nature conservation reserves throughout the City of Greater Dandenong Enhance community education and awareness of Blue-Tongue Lizards and what backyard features promote survival Investigate the effectiveness of outdoor cat exercise enclosures for domestic cat owners within the City of Greater Dandenong. Council to consider options to restrict cat movements outside of the home and prohibit ownership in high conservation value areas. Council to review off-leash rules for dogs to protect bushland reserves.
Dwarf Galaxias	Increase awareness of the values of Dandenong Creek and associated floodplain habitat Increase awareness of floodplain specialist fish species in the catchment (Dwarf Galaxias, Yarra Pygmy Perch and Southern Pygmy Perch). If the Melbourne Water reintroduction of Yarra Pygmy Perch is successful, this is the only watercourse anywhere that will support all three species Improve protection of low lying more intermittently inundated (often unmapped) areas that are likely to be used by Dwarf Galaxias for breeding and dispersal Improve awareness of Eastern Gambusia threats and involve community groups in Eastern Gambusia monitoring and removal, particularly for areas outside the new and enhanced habitats being monitored by Melbourne Water Maintain floodplain connectivity and minimise further hydrological alterations unless they are remedial and assessed by aquatic ecologists.

Icon Species	Recommendations
Kookaburra	Install nest boxes suitable for Laughing Kookaburra habitation. This can be done on Council land (parks and reserves with suitable habitat and food sources) and by encouraging residents near open areas such as parkland or farmland to install nest boxes on their properties. Maintain the existing habitat occupied and visited by Laughing Kookaburra Providing or maintaining occasional trees or other perching structures in open landscapes to encourage Laughing Kookaburra to land, hunt, and roost.
Powerful owl	Provide Powerful Owl nesting boxes in habitat areas limited by large hollow availability. Ensure nesting boxes are installed in less disturbed areas away from footpaths and other sites with frequent human activity Continue to provide structural habitat for mammals living in trees such as possums, gliders and flying foxes Focus should be linked to the Dandenong Creek corridor as there are known Powerful Owl locations through Lysterfield and Churchill National Park and about 5km upstream of the Dandenong Creek from the study area.
Krefft's Glider	Maintain large old trees, particularly hollow bearing trees as nesting habitat and provide additional nest boxes with an opening less than 50mm to improve nest hollow density Improve and maintain woodland and forest corridors through planting of mixed tree species including: Suitable wattles such as Black Wattle, Silver Wattle and Golden Wattle for a supply of sap as an important high energy winter food source. Wattles also provide a source of flowers, pollen and nectar in spring. Suitable Eucalypts to provide high canopy cover to assist in longer distance glides, future natural tree hollows as well as sap as a food source Improve shrub layer in corridors to increase food supply and safety of movement through vegetation corridors.

4.2.2 Growing Nature Together – Greater Dandenong's Biodiversity Action Plan 2023-2025 (Cont.)

BIODIVERSITY IS ALL COMPONENTS OF THE LIVING WORLD:

THE NUMBER AND VARIETY OF NATIVE PLANTS, ANIMALS AND OTHER LIVING THINGS ACROSS OUR LAND, RIVERS, COAST AND OCEAN.

IT INCLUDES THE VARIETY OF THEIR GENETIC INFORMATION, THEIR HABITATS AND THEIR RELATIONSHIP TO THE ECOSYSTEMS WITHIN WHICH THEY LIVE.

PUT SIMPLY, BIODIVERSITY IS A TERM THAT REPRESENTS THE TOTAL VARIETY OF ALL LIVING THINGS ON EARTH.

As defined by the Victorian State Government's publication
Protecting Victoria's Environment – Biodiversity 2037 (DELWP 2017a):

Preservation and enhancement of our shared biodiversity needs to be a collaborative effort to achieve the best outcomes for all of Greater Dandenong's communities, both human and non-human.

GREATER DANDENONG
City of Opportunity

4.3 OTHER

4.3.1 Draft Minutes of Disability Advisory Committee Meeting - 20 February 2023

File Id:	A9650203
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Disability Advisory Committee on 20 February 2023

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 Disability Advisory Committee meeting provided in Attachment 1 to this report be noted and endorsed 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 Great 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
- Sustainable environment
- 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 (4) years. This report is consistent with the following strategic objectives:and its accompanying principles:

- 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.

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 Disability 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).

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 meeting for the Disability Advisory Committee as provided in Attachment 1 to this report.

4.3.1 Draft Minutes of Disability Advisory Committee Meeting - 20 February 2023 (Cont.)

MINUTE 745

Moved by: Cr Angela Long
Seconded by: Cr Lana Formoso

That Council notes the draft Minutes of meeting for the Disability Advisory Committee as provided in Attachment 1 to this report.

CARRIED

OTHER

DRAFT MINUTES OF DISABILITY ADVISORY COMMITTEE MEETING

ATTACHMENT 1

DISABILITY ADVISORY COMMITTEE MEETING ON 20 FEBRUARY 2023

PAGES 4 (including cover)

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

4.3.1 Draft Minutes of Disability Advisory Committee Meeting - 20 February 2023 (Cont.)

Advisory Committee or Reference Group Name:	Disability Advisory Committee (DAC) Meeting
Date of Meeting:	Monday 20 February 2023
Time of Meeting:	4.00pm–5.30pm
Meeting Location:	Dandenong Civic Centre - 225 Lonsdale St, Dandenong Meeting Room 2NE/NW Microsoft Teams

Attendees:
Frank Cutuli (Chair), Tam Nguyen, Deborah Lee, Pradeep Hewavitharana, Sharon Harris, Norma Seip, Manager Community Care (City of Greater Dandenong [CGD]), Coordinator Community Access (CGD), Cr Long (CGD), Disability Planning Officer (CGD), Community Inclusion Officer (CGD)

Apologies: Lyn Bates, Kristina Drmic, Catherine Rampant

Minutes: Business Support Officer (CGD)

Item No.	Item	Action	Action By
1.	**Welcome and Apologises** *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."* The Chair welcomed all present.		
2.	**Previous Minutes and Business Arising** • Apologies noted • Member made a formal public transport complaint regarding bus access issues – awaiting outcome • Lifts near the Council Chambers have been cleaned and now operational		
3.	**Key issues to be considered in the development of the new CGD Disability Action Plan** Summary documentation on *Australia's Disability Strategy 2021-2031* and *Inclusive Victoria: State Disability Plan 2022-2026* framework and outcome areas were provided to the Committee for consultation. Discussion was held on which priorities are deemed very important, trends and opportunities which should be included in Council's next Disability Action Plan including: • Inclusive Communities – work across government and the broader community to shift attitudes towards people with a disability. Identifying gaps in accessibility		

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

4.3.1 Draft Minutes of Disability Advisory Committee Meeting - 20 February 2023 (Cont.)

	and exploring other transport options • Health, housing and wellbeing – support health services to enhance referral pathways and work towards making more housing accessible for people with disability • Fairness and safety – identify pathways to increase the representation and strengthen protections of people with disability • Opportunity and pride – access to a range of employment opportunities and access to mainstream education that is accessible and inclusive to improve economic independence • Creative industries – improving access and promoting opportunities in the creative industries. Provide venues that are accessible, inclusive and access to community grant funding to support groups to deliver projects, activities and events to strengthen our community The Committee reviewed the State's Disability Plan and identified priority areas which will enable Council Officers to evaluate and consider with other planned consultations.	Add to next agenda and discuss Commonwealth Disability Strategy.	Manager Community Care
4.	**Update on Sports 4 All Project** The Coordinator Community Access provided an update on the Sports 4 All project program funded by the Federal Government and delivered by Get Skilled Access, founded by Dylan Alcott. Applications for the part-time Inclusion Coach for six months have closed. It is anticipated the successful candidate will commence shortly and may attend the next DAC.	Provide regular updates.	Coordinator Community Access
5.	**Update on Proposed Stage 2 of the Person-Centred Emergency Preparedness (P-CEP) Project** The Manager Community Care advised from the success of the Disability Inclusive Emergency forum held in October 2022, Council will partner with The University of Sydney to facilitate another Person-Centred Emergency Preparedness forum to be held in May. The forum aims to learn from stakeholder group's knowledge and experiences about how to make emergency management more inclusive of people with disability. The idea is to activate a process of person-centred self-assessment of preparedness, capabilities and support needs and using the P-CEP process to tailor an emergency plan to individual support needs and situation.	Provide further updates when Forum details are confirmed.	Manager Community Care
6.	**NDIS Update/Members Issues**		

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

4.3.1 Draft Minutes of Disability Advisory Committee Meeting - 20 February 2023 (Cont.)

	The Committee welcomed the commitment the Commonwealth Government's Fraud Fusion Taskforce has undertaken to investigate NDIS fraud cases. Committee member asked about supported independent living and Specialist Disability Accommodation (SDA) and how current accommodation vacancies can be promoted. Discussed providers must be registered through the NDIS Quality and Safeguards Commission to enrol a specialist disability accommodation (SDA) dwelling. Providers must notify the NDIA of any vacancies in a SDA dwelling and advertised for NDIS participants on the SDA Finder. The Coordinator Community Access advised there is one remaining vacancy on the Committee. Applications for expression of interest to join the Disability Advisory Committee will be advertised shortly.	Noted Advise the Committee when expression of interest is advertised.	Coordinator Community Access
Meeting Closed at 5.30pm			

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

4.3.2 Draft Minutes of Arts Advisory Board Meeting - 28 February 2023

File Id:	A9642396
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Arts Advisory Board Meeting on 28 February 2023

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 Arts Advisory Board meeting provided in Attachment 1 to this report be noted and endorsed 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).

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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:

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The Council Plan describes the kind of future the Council is working for, and how Council will do this over four (4) years. This report is consistent with the following strategic objectives:

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- 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 (1) 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 (0) 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 Arts Advisory Board as provided in Attachment 1 to this report.

4.3.2 Draft Minutes of Arts Advisory Board Meeting - 28 February 2023 (Cont.)

MINUTE 746

Moved by: Cr Rhonda Garad
Seconded by: Cr Lana Formoso

That Council notes the draft Minutes of meeting for the Arts Advisory Board as provided in Attachment 1 to this report.

CARRIED

OTHER

DRAFT MINUTES OF ARTS ADVISORY BOARD MEETING

ATTACHMENT 1

ARTS ADVISORY BOARD MEETING ON 28 FEBRUARY 2023

PAGES 4 (including cover)

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

4.3.2 Draft Minutes of Arts Advisory Board Meeting - 28 February 2023 (Cont.)

Advisory Committee or Reference Group Name:	*Arts Advisory Board (AAB)*
Date of Meeting:	*28 February 2023*
Time of Meeting:	*6pm–8.15pm*
Meeting Location:	*Drum Theatre, Corner Lonsdale and Walker Streets, Dandenong 3175*

Attendees:

Roh Singh (Chair) (RS), Emily Siddons (ES), Mish Eisen (ME), Oz Malik (OM), Leng Te (LT), Acting Manager Community Arts, Culture and Library Services (City of Greater Dandenong [CGD]) (in part via Teams), Coordinator Drum Theatre (CGD), Coordinator Arts and Cultural Development (CGD)

Apologies:

Cr Rhonda Garad (CGD)

Minutes:

Business Support Officer (CGD)

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	**Conflicts of Interest** No conflicts of interest declared in relation to agenda.		
3	**Introductions, Apologies, Staffing Updates** Formally welcomed ES to her first meeting. Update given on key staffing changes and current acting arrangements at Council.		
4	**Review of Minutes** Arts Advisory Board Meeting 22 November 2022. Moved: (ME) Seconded: (LT) Update given on completed actions. All actioned or listed as part of meeting agenda.	Tour of DNA and PEP to remain as pending action until appropriate time for visit.	Council Officers
5			

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

4.3.2 Draft Minutes of Arts Advisory Board Meeting - 28 February 2023 (Cont.)

	AAB Chairperson and Working Group Nomination Process AAB Terms of Reference (TOR) states Chairperson to be elected annually by group. Draft process presented to AAB for discussion and implementation agreed for next meeting. Working group discussion: • On how to best align working groups with expertise of Board and Arts, Culture & Heritage Strategy priorities • Clarification provided on the governance of working groups • Potential of 'Creative Infrastructure' working group, with key action of 'Audience Development and Advocacy'.	Circulate draft Chairperson nomination process to AAB members for comment (2 weeks). Confirm working group creation and share with AAB Members. Draft TOR for 'Creative Infrastructure Working Group'.	Council Officers Council Officers Council Officers
6	**Working Group Chair Reports** <u>Drum Theatre Working Group</u> No meetings as currently no chair. <u>Community Connection Working Group</u> Working Group Chair gave overview based on minutes of working group. <u>Public Art Working Group</u> Working Group Chair gave overview based on minutes of working group. Next meeting 7 March 2023.		
7	**Dandenong New Art (DNA) and Precinct Energy Plant (PEP) Projects** Update presented on DNA and former PEP redevelopment projects. **DNA** • Awaiting updated construction program. Staff working on operational processes in meantime. • Curator had first year exhibition program ready. Given delays, this will be reimagined into Walker Street Gallery and other spaces. **PEP** • Works progressing with services more costly than anticipated. • • Connections with other cultural institutions and organisations are being established to set up frameworks, networks and collaboration opportunities once building is ready to activate. • AAB Tour to be organised as soon as building is in appropriate state. •		
8	**Facility and Service Updates & Discussion** <u>Updated against Arts, Culture and Heritage Strategy:</u> **Priority 1** - Working closely with local arts organisations, community groups, schools and artists.		

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

4.3.2 Draft Minutes of Arts Advisory Board Meeting - 28 February 2023 (Cont.)

	- Artist in Residency program (school and at Walker St Gallery) - Partnership with Sustainability and Waste teams and two artists. - **Priority 2** - Development of key partnerships as part of Creative Industry Space development. Including conversations with festivals, cultural institutions and discussion of 'satellite' opportunities. - Creative Rise professional development program – Cultural Sketch first networking event for creatives. - **Priority 3** • Recent exhibitions *Surveyed*, and *Inked* • Programmed workshops through Libraries *SHE of mind and body* exhibition now on and upcoming launch event. **Priority 4** SHE Writing Competition – inaugural writing competition. Over 200 entries received from ages 12–84 years. 9 by 5 Exhibition: registrations currently open. Update provided on The Drum programs, audience attendance and engagement.		
9	**Sector Updates** Discussion of Australia Council of the Arts change to Creative Australia and the new creative policy *Revive – A place for every story, a story for every place*. Public Art Policy consultation session postponed.	Officer to send updated dates.	Council Officers
10	**Other Business** Noted that large Cambodian population in Springvale and audience potential. Suggested community appetite for magic – noting Melbourne Magic Festival and partnership potential.	Noted.	
11	**Next Meeting:** Proposed Tuesday 23 May 2023, however, several members are apologies.	Officer to circulate alternative date options.	Council Officers
Meeting Closed at 8:15pm			

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

4.3.3 Draft Minutes of Community Safety Advisory Committee Meeting - 8 February 2023

File Id:	A9642250
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Community Safety Advisory Committee on 8 February 2023

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 (4) 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.

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 Community Safety 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).

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 of this report 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 (1) 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.

MINUTE 747

Moved by: Cr Angela Long
Seconded by: Cr Jim Memeti

That Council notes the draft Minutes of the Community Safety Advisory Committee Meeting as provided in Attachment 1 to this report.

CARRIED

OTHER

DRAFT MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE MEETING

ATTACHMENT 1

COMMUNITY SAFETY ADVISORY COMMITTEE MEETING ON 8 FEBRUARY 2023

PAGES 4 (including cover)

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

4.3.3 Draft Minutes of Community Safety Advisory Committee Meeting - 8 February 2023 (Cont.)

Advisory Committee or Reference Group Name:	Community Safety Advisory Committee (CSAC)
Date of Meeting:	8 February 2023
Time of Meeting:	3-4.30pm
Meeting Location:	Online Team Meeting

Attendees:
Mayor Cr Eden Foster (City of Greater Dandenong [CGD]), Cr Richard Lim (CGD), Zoe Francis (Women's Health in the South East [WHISE]), Christopher Cornish-Raley (Monash Health Drug & Alcohol Service [MHD&AS]), Fatima Almeida (Department of Families, Fairness and Housing [DFFH]), Katie Cotter (DFFH), Inspector Peter Koger (Victoria Police [VicPol]), Senior Sergeant Kent Standish (VicPol), Senior Sergeant Debra Lay (VicPol), Senior Sergeant Colin Huth (VicPol), Sergeant Paula Linford (VicPol), Dawn Vernon (Dandenong Neighbourhood Watch), Katrina Bould (YSAS), Kevin Hecker (WAYSS), Wendy Tran (Department of Justice and Community Safety [DJCS]), Adam Burnett (Dandenong Market), Manager Community Development Sport and Recreation (CGD), Coordinator Community Advocacy (CGD), Community Advocacy Officer (CGD), Coordinator Festival and Events (CGD), Executive Manager Communications and Customer Service (CGD), Coordinator Transport (CGD), Coordinator Emergency Management (CGD), Manager Regulatory Services (CGD), Place Manager Activity Centre Revitalisation (CGD), Team Leader Public Safety and Security (CGD), Municipal Recovery Manager (CGD)

Apologies:
Cr Sophie Tan (CGD), Cr Angela Long (CGD), Coordinator of Youth and Family Services (CGD), Fabian Diomedi (Metro Transport), Debra Alexander (MHD&AS), Sergeant Brett Skurka, (VicPol), Sean Quigley (WAYSS), Louise Cristofaro (DFFH), Sue Bumpstead (Monash Health Accident and Emergency [MHA&E])

Minutes:
Community Advocacy Officer (CGD)

Item No.	Item	Action	Action By
1.	**Welcome and Introductions** 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.	**Minutes of Previous Meeting and Business Arising** **Community Safety Plan 2022-26** The Community Safety Plan will be updated with information that incorporates the Safer Streets Pilot review and is scheduled for discussion and further direction at the Councillor Briefing Session on Monday 20 March. **Community Safety Advisory Committee (CSAC) Terms of Reference (TOR) Review and Membership** The review will be scheduled following the Councillor Briefing Session on Monday 20 March as broader		

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

4.3.3 Draft Minutes of Community Safety Advisory Committee Meeting - 8 February 2023 (Cont.)

	Councillor input may affect the review scope. **Afghan Forum** Due to temporarily reduced operational resources for the Safer Streets Pilot Initiative, the second Afghan Traders forum will be postponed until recommendations from the Councillor Briefing Session on Monday 20 March is obtained regarding ongoing resourcing.		
3.	**Safer Street Initiatives Updates** • Limited operations from end of January due to resignation of dedicated officer resource. • Safer Streets Update Bulletin for traders created and will be distributed within the Dandenong Activity Centre in English and two other languages. • Process for updating VicPol Authorised Officer status under the Council's Local Laws provisions have been clarified and more locally stationed VicPol members will be progressively authorised.		
4.	**Department of Justice and Community Safety Grants Updates** **Community Safety Infrastructure Grant** • Walker Street Carpark to be finalised by the end of March 2023 – security gate on Level 2 for permit holders. • CCTV cameras to be connected in Boyd Lane. **Building Safer Communities Grant** • Finalising procurement by end of May to deliver CCTV cameras in Hemmings Park and lighting poles. • Syringe boxes installed in Dandenong West. • Art-based projects. **Empowering Communities Initiative** • Community Garden in Dandenong West on land owned by Development Victoria. • Rooming Houses Working Group formed and investigating forum options for residents and landlords. First meeting hosted at Cornerstone. • Community Festival in Hemmings Street planned for 2024. • Communication and Evaluation plan to be developed.		
5.	**Service Provider Updates** **Homelessness Sector – WAYSS and Council** • Help that is available is a narrow pipeline. • No rental vacancies available for single persons. • Reliance on rooming houses across Dandenong not an optimal solution. • 80 people daily requesting front of house service. • Engagement with people affected by substance needing support – requirement for disposal units. • Wayss is a stakeholder in Dandenong Zero Rough Sleeper Initiative - 73 people on list and actively looking at support structures. • Notification of rooming house closure for necessary repairs – 16 residents affected – Wayss provided support. • Lack of safe and secure housing- advocacy to State Government needed to address this		

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

4.3.3 Draft Minutes of Community Safety Advisory Committee Meeting - 8 February 2023 (Cont.)

	problem.		
6.	**Roundtable Updates** **Victoria Police** • Increase incidences of crime in CGD – aggravated burglary, motor vehicle theft, public order offending. • Public perception of safety struggling. • Increased operations in Lonsdale Street, Palm Plaza, Springvale Central, Noble Park, Parkmore Shopping Centre. • 13-14 year old youths recidivist reoffending. • Airwing being utilised for more effective monitoring and interception. • Neighbourhood Policing – four shifts per station per week. • Increased homelessness in activity centres in CGD – VicPol aware of the issues and are doing sweeps along the shopping strips if people are an obstruction or committing low level offences. Not a long-term solution as the problem is a systemic State-wide issue and whole of community problem contributed by housing, substance abuse, and employment challenges. • CommSafe Community Safety Forum on Wednesday 22 March 2023 at Tatterson Park Pavilion– all CSAC members will be invited. **Dandenong Market** • Stall holders and their machinery pose a risk for youths around the Market. • Mapping out community stakeholders. • Efforts to re-direct youth to outreach support services. **Neighbourhood Watch Dandenong** • Presentation by VicPol on ballistics on Wednesday 29 March 2023 at Paddy O'Donoghue Centre, Noble Park. **Monash Health** • Public Intoxication Trial formally ending with the decriminalisation of public drunkenness coming into effect from 30 November 2023. **CGD – Municipal Recovery Manager and Coordinator Emergency Management** • Free Rapid Antigen Tests (RATs) for all community members available from Council public venues. • Recent house fire victims have complex needs and require various housing and material support. • A number of large fires in CGD in the past few weeks. **Council - Mayor** • Noble Park CFA conducting a trial program – free smoker detectors and installation for community.		
7.	**Meeting Closed:** 4.30pm **Next meeting:** 10 May 2023, 3-4.30pm **Location:** Microsoft Teams Online		

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

4.3.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings

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 and 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 during the period 14 March – 6 April 2023.

2. Recommendation Summary

This report recommends that the information contained within it be received and noted.

3. Background

The Executive 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 and Pre-Council Meetings during the period 14 March – 6 April 2023.

4. Matters Presented for Discussion

Item		Councillor Briefing Session/Pre-Council Meeting
1.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. the status of several capital projects across the municipality; b. requests to the State Government for funding for certain open space/reserve upgrades; c. parking challenges in the Springvale CBD; and d. Agenda items for the Council Meeting of 14 March 2023.	***Pre-Council Meeting (PCM) - 14 March 2023***
2.	***Aged Care Reform*** Councillors and Council officers discussed how the Federal Government is likely to respond to major challenges in aged care services. This will affect the services that Council currently provides to its aged communities. A report was presented to the Council Meeting of 11 April 2023.	***Councillor Briefing Session (CBS) – 20 March 2023***

3.	***Community Safety Action Plan – CONFIDENTIAL under s 3(1) of the Local Government Act 2020*** Councillors, Council officers and a Victoria Police representative discussed Council's Community Safety Action Plan and Safer Streets Pilot Project.	***CBS – 20 March 2023***
4.	***Advanced Waste Technology Update - CONFIDENTIAL under s 3(1) of the Local Government Act 2020*** Councillors and Council officers continue to discuss and research the waste disposal options for the municipality within the advanced waste space as an alternate to landfill.	***CBS – 20 March 2023***

Item		**Councillor Briefing Session/Pre-Council Meeting**
5.	***Dandenong Community Hub Consultation Update*** Councillors and Council officers discussed the outcomes of the community consultation held in 2022. A report was presented to the Council Meeting of 11 April 2023.	***CBS – 20 March 2023***
6.	***Keysborough South Maintenance Levy*** The status of the existing Keysborough South Maintenance Levy was discussed as part of upcoming budget considerations.	***CBS – 20 March 2023***
7.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. future days of significance that can be recognised by lighting up the Drum Theatre; b. use of Tatterson Park; and c. Agenda items for the Council Meeting of 27 March 2023.	***CBS – 20 March 2023***

8.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. the upcoming Budget Briefing process; b. the clash between the Australian Local Government Association (ALGA) National General Assembly and the first Council Meeting in June; c. Keysborough's Big Picnic event on the weekend; d. traffic management and anti-social behavioural issues in the Springvale CBD; and e. Agenda items for the Council Meeting of 27 March 2023.	***PCM – 27 March 2023***
9.	***Budget Briefing Session*** Councillors and Council officers discussed the proposed budget 2023-2024 which included, but was not limited to, proposed operational budgets, fees and charges, rating models, funding requests and capital improvement projects. The Budget 2023-2024 and Long-Term Financial Plan will be presented to the Council Meeting of 24 April 2023	***Budget Briefing Session – 3 April 2023***

5. Apologies

- Councillor Sophie Tan did not attend the Pre-Council Meeting on 14 March 2023.
- Councillor Angela Long submitted an apology for the Councillor Briefing Session held on 20 March 2023.
- Councillors Formoso and Memeti submitted apologies for the Pre-Council Meeting held on 27 March 2023.
- Councillor Loi Truong did not attend the Budget Briefing Session held on 3 April 2023.

6. 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.

7. 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 on 20 March 2023 in Items 3 and 4 that was declared confidential under section 3(1) of the *Local Government Act 2020* above remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

MINUTE 748

Moved by: Cr Lana Formoso
Seconded by: Cr Jim Memeti

That:

1. **the information contained in this report be received and noted; and**

2. **the information discussed at the above listed Councillor Briefing Session on 20 March 2023 in Items 3 and 4 that was declared confidential under section 3(1) of the *Local Government Act 2020* above remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

CARRIED

4.3.5 List of Registered Correspondence to Mayor and Councillors

File Id:	qA283304
Responsible Officer:	Manager Governance
Attachments:	Correspondence Received 3-14 April 2023.

1. 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 3-14 April 2023.

2. Recommendation

That the listed items provided in Attachment 1 for the period 3-14 April 2023 be received and noted.

MINUTE 749

Moved by: Cr Loi Truong
Seconded by: Cr Richard Lim OAM

That the listed items provided in Attachment 1 for the period 3-14 April 2023 be received and noted.

CARRIED

4.3.5 List of Registered Correspondence to Mayor and Councillors (Cont.)

OTHER

LIST OF REGISTERED CORRESPONDENCE TO MAYOR AND COUNCILLORS

ATTACHMENT 1

CORRESPONDENCE RECEIVED 3-14 APRIL 2023

PAGES 3 (including cover)

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

4.3.5 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 03/04/23 & 14/04/23 - for officer action - total = 0

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned

No correspondence received in this period.

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.3.5 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 03/04/23 & 14/04/23 - for information only - total = 5

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
Information to Councillors from SALT regarding its Clubs with Heart program - one for clubs looking to support their wider communities.	03-Apr-23	03-Apr-23	A9665948	Mayor and Councillors EA
An invitation to the Mayor from the Australia Ceylon Fellowship Inc for its 65th Anniversary Celebrations in June 2023.	04-Apr-23	04-Apr-23	A9672879	Mayor and Councillors EA
A letter from the Minister for Planning advising of referral of an inclusionary housing pilot site at Noble Park to the Government Land Standing Advisory Committee.	05-Apr-23	06-Apr-23	A9678001	Mayor and Councillors EA
An invitation to the Mayor from the Rodriguan Social Club of Vic Inc for its Seniors Lunch on in May 2023.	11-Apr-23	11-Apr-23	A9685659	Mayor and Councillors EA
A letter to Cr Memeti from the Federal Member for Hold thanking him for attending the Launch of the Parliamentary Friends of North Macedonia for the 47th Parliament at Parliament House.	12-Apr-23	12-Apr-23	A9693084	Mayor and Councillors EA

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

5 NOTICES OF MOTION

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088

Cr Richard Lim OAM disclosed a direct material conflict of interest of a non-pecuniary nature (s128 of the Local Government Act 2020) in Item 2.3.1 Town Planning Application – No. 1-2/1-3 Balmoral Avenue, Springvale (Planning Application No. PLA22/0088), as he is the owner of a shop in Balmoral Avenue, Springvale. Cr Richard Lim OAM left the Chamber at 7.44 pm prior to discussion and voting on this item.

File Id:
Responsible Officer: Director City Planning Design & Amenity
Author: Cr Jim Memeti

Rescission Motion

That Council rescinds the following motion carried at the Council Meeting of 11 April 2023 in relation to Town Planning Application – No1-2/1-3 Balmoral Avenue, Springvale (Planning Application No, PLA22/0088):

"That Council resolves to Grant an amendment to a planning permit in respect of the land known and described as 1-2/1-3 Balmoral Avenue, Springvale, for the purpose of development and use of the site for the purposes of a Place of Assembly with a late night (on-premises) licence, display of business identification signage and reduction in car parking in accordance with the endorsed plans submitted with the application subject to the following conditions:

1. Before any changes approved under this amended permit (PLA22/0088) commence, amended plans, must be submitted to the Responsible Authority for approval. Once approved, the amended plans will be endorsed and form part of this permit. The amended plans must be in generally in accordance with the plans submitted with the application but modified to show

1.1. A revised Alcohol Management Plan to show the following:

1.1.1 Reference to current Environment Protection Regulations for noise and reference to any required noise control measures identified in the acoustic report required by condition 3 below.

1.1.2 Correctly identifying the details of the provision of music associated with a Karaoke Bar.

1.1.3 Deletion of reference to the beer garden.

1.1.4 The complaints handling process amended to include implementation of a complaints register to be kept at the premises and made available to City of Greater Dandenong or Victoria Police upon request. The register must include details of the complaint received (who, when, where, what), any action taken and the response provided to the complainant

1.1.5 Drinks that include spirits will be served in a container no larger than 285ml.

1.1.6 Drinks will not contain more than 30ml of spirit in each container.

1.1.7 Any full or partially full bottle of any alcohol or other container holding spirits will not be permitted in a for-hire private room unless a qualified staff member in Responsible Service of Alcohol is present.

1.1.8 A drink 'shot' will contain no more than 30ml of a straight spirit and no double shots.

1.1.9 Only one (1) shot will be provided per patron per order round.

1.1.10 Shots will not be served for the last hour before closing.

1.1.11 The venue should offer a variety of more substantial and appealing food items to provide patrons with the option to reduce the rate of alcohol absorption and potential intoxication.

1.1.12 Food options should be provided during 'Happy Hour', which will cease after two (2) hours maximum and commence at 6pm opening or after, as endorsed on the planning permit.

1.2. An acoustic report to meet the requirements of condition 3.

1.3. A Patron Management Plan to meet the requirements of condition 4.

All to the satisfaction of the responsible authority.

2. Deleted.

3. Prior to the endorsement of plans under condition 1 and before any changes approved under this amended permit (PLA21/0619) commence, an acoustic report prepared by a suitably qualified acoustic engineer must be submitted to the Responsible Authority for approval. When approved, the report will be endorsed and will then form part of the permit. The report must:

3.1 Identify all potential noise sources associated with the subject premises that will impact on adjoining or surrounding noise sensitive premises, having regard to the maximum operating conditions;

3.2 Identify all potential noise sources associated with nearby industrial / commercial/ public transport premises that will impact on the subject premises, having regard to the maximum operating conditions of those premises;

3.3 Provide details of all noise control measures to be incorporated into the development required to achieve compliance with relevant Environment Protection Regulations 2021.

Once approved, the site must be constructed and used in accordance with the recommendations of the endorsed acoustic report to the satisfaction of the Responsible Authority.

4. Prior to the endorsement of plans under Condition 1 and before any changes approved under this amended permit (PLA22/0088) commence, a patron management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The patron management plan must be prepared by a person with suitable qualifications to the satisfaction of the Responsible Authority and must detail how the licensed venue will operate to ensure any impacts on the surrounding residential uses will be managed, including but not limited to

4.1 Details of proposed management of the licensed venue including emergency procedure management plan, crowd control, responsible serving of alcohol and external areas;

4.2 Staffing and security arrangements for the licensed venue including staffing/security to manage patron numbers and behaviour;

4.3 Staffing and other measures that are designed to ensure the orderly arrival and departure of patrons;

4.4 Signage to be used to encourage responsible off-site patron behaviour;

4.5 Training of staff in the management of patron behaviour;

4.6 Measures to manage queuing patrons;

4.7 Identification of all noise sources associated with the licensed venue (including, but not limited to, music noise, external areas, queuing lines, entries and exits and courtyards);

4.8 Identification of noise sensitive areas including residential uses and accommodation in close proximity to the land;

4.9 Measures to be undertaken to address all noise sources identified, including on and off-site noise attenuation measures;

4.10 Procedures to be undertaken by staff in the event of a complaint by a member of the public, the Victoria Police, an authorised officer of the Responsible Authority or an officer of the liquor licensing authority;

4.11 Details of any measures to work with neighbours and other residents to address complaints and general operational issues; and

4.12 Any other measures to be undertaken to ensure minimal amenity impacts.

4.13 The operator is to employ two (2) currently licensed and registered crowd controllers/security guards ('guard') employed for the first 100 patrons on all nights of operation, from 30 minutes prior to opening at 6pm until 30 minutes after closing.

4.14 The operator is to employ one (1) licensed and registered crowd controller/security guard ('guard') for any further 100 patrons or parts thereof from start of operations at 6pm to closing.

4.15 Thirty minutes prior to opening, two (2) guards are to patrol and note any amenity issues along the footpath, in the northwest side car park beside and lane behind the venue, check CCTV camera functionality and manage orderly patron entry and/or queuing.

4.16 From opening to close of trade, one (1) guard is to monitor the bar, stage, dancefloor, stairs and open-lounge.

4.17 From opening to close of trade, one (1) guard is to monitor the four (4) for-hire private rooms, hallways, and toilets.

4.18 Mid-shift, two (2) guards are to patrol and note any safety and amenity issues along the footpath, in the northwest side car park beside and lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

4.19 As the venue closes and for 30 minutes after close, two (2) guards are to manage and direct safe and orderly patron dispersal, patrol and note issues along the footpath, in the northwest side car park, and in the lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

When approved, the patron management plan will be endorsed and will form part of this permit. Except with the prior written consent of the Responsible Authority, the patron management plan must not be modified.

The provisions, recommendations and requirements of the endorsed patron management plan must be implemented and complied with to the satisfaction the Responsible Authority.

5. **The layout of the site, and the size of the proposed buildings and works as shown on the endorsed plan, shall not be altered or modified (whether or not in order to comply with any Statute, Statutory Rule or Local Law or for any other reason) without the prior consent of the Responsible Authority.**

6. **The permitted use must not commence and the subject site must not be occupied for that use until the conditions of this permit have been complied with, unless with the further written consent of the Responsible Authority.**

7. **Liquor must only be consumed within the licensed area, as defined by the red line on the endorsed plan/s.**

8. **Once the development has started, it must be continued and completed to the satisfaction of the Responsible Authority.**

9. **The use, may operate only between the following hours:**

   - **Sunday to Thursday: 6pm to 2am the following day**
   - **Friday and Saturday: 6pm to 2am the following day**

   Unless with the further written consent of the Responsible Authority.

10. **The only Liquor Licence which may be applied for shall be a Late Night (On-Premises) Licence and the times for the consumption of alcohol shall be restricted to the following hours:**

    - **Sunday to Thursday: 6pm to 2am the following day**
    - **Friday and Saturday: 6pm to 2am the following day**

    Unless with the further written consent of the Responsible Authority.

11. **Goods, materials, equipment and the like associated with the use of the land must not be displayed or stored outside the building/s, without the further written consent of the Responsible Authority.**

12. **Without the written permission of the Responsible Authority, no more than one hundred and ten (110) patrons shall be permitted on the site from 6pm until 9pm, and no more than one hundred and seventy five (175) patrons shall be permitted on the site from 9pm until closing time.**

13. The amenity of the area must not be detrimentally affected by the use or development on the land, through the:

13.1. Transport of materials, goods or commodities to or from the land.

13.2. Appearance of any building, works or materials,

13.3. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil,

13.4. Adverse behaviour of patrons on, to or from the premises,

All to the satisfaction of the Responsible Authority.

14. The use must comply with the endorsed Site Management Plan at all times.

15. Noise levels must not exceed the permissible noise levels stipulated in part 5.3 Noise, of the Environment Protection Regulation 2021 for Residential Premises, Commercial, Industrial and Trade Premises and Entertainment Venues and Outdoor Entertainment Events.

16. Bins or other receptacles for any form of rubbish or refuse must not be placed or allowed to remain in view of the public and smell must not be emitted from any such receptacle.

17. All wastes must be disposed of to the satisfaction of the Responsible Authority and no liquid waste or polluted waters shall be discharged into a sewer or stormwater drainage system.

18. The site shall be kept in a neat and tidy condition at all times, all to the satisfaction of the Responsible Authority.

19. No gaming machines shall be installed on the premises at any time.

20. At all times during the operation of the use, there must be present on the premises a person over the age of 18 years who is responsible for ensuring the activities on the premises and the conduct of persons attending the premises do not have a detrimental impact on the amenity of the locality to the satisfaction of the responsible authority (referred to in this permit as 'the manager').

The manager must be authorised by the operator under this permit to make statements at any time on his/her behalf to any officer of the responsible authority and of the Victoria Police and/or of Liquor Licensing Victoria authorised under section 129 of the Liquor Control Reform Act 1998; and/or to take action on his/her behalf in accordance with a direction by such officer.

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088 (Cont.)

21. The venue must install CCTV surveillance recording system as per the Liquor License prior to the commencement of the increase in hours and patron numbers. The system at a minimum is to include the following installations, to the minimum standards and regulations outlined by the VLC and its Licensing Inspectors, ie:

- **One (1) camera in each of the for-hire private rooms.**
- **Adequate cameras in the open lounge, to cover blind spots and patron activity.**
- **One (1) camera at the top of the stairwell.**
- **One (1) wide-angle view camera outside the stairwell's entry/exit door that can film each side of the footpath.**
- **One (1) camera on each northside corner of the building (east and west), to cover the rear lane, and car park area at the bottom of the stairway beside the kitchen.**

22. The venue is to install signage in each for-hire private room, outside toilet facilities, at the entry/exit door, and under other external cameras that can be read by passers, prior to the commencement of the increase in hours and patron numbers.

- **To the effect: 'For the safety and amenity of patrons and the public, this area is under CCTV camera video surveillance.**

The signage is to include a camera pictogram.

23. The applicant must document and display the following signage, prior to the commencement of the increase in hours and patron numbers, at entry/exit points and inside the toilets with the House Rules Policy and the Redline area:

- **The purchase of alcohol for, or its supply to minors by patrons, is illegal.'**
- **'Alcohol is not to be consumed in any public places in the municipality such as car parks, footpaths, parks and connected areas. Up to a $1,000 Local Laws fine applies.'**
- **'Patrons are asked to enter and leave quietly. The safety and amenity of pedestrians, businesses and property in surrounding areas is to be respected.'**

24. No sexually explicit entertainment must be carried out on the site, all to the satisfaction of the Responsible Authority.

25. The roller shutters to the first floor windows facing Balmoral Avenue must remain open during the day and must be shut from 8pm until the closing of each day, unless the approve acoustic report requires as alternative outcome. If this occurs, the requirements of the acoustic report are to take precedents.

26. The location, type and dimensions of the signage including those of the supporting structure, as shown on the endorsed plan/s must not be altered unless with the consent of the Responsible Authority.

27. The signage must not be animated and no flashing or intermittent light/s shall be displayed.

28. The signage must not be illuminated by external or internal lighting.

29. No bunting, streamers and festooning shall be displayed.

30. The signage shall be constructed and maintained to the satisfaction of the Responsible Authority.

31. The signage hereby approved will expire ten (10) years after the date of this permit.

32. This permit will expire if:

32.1 The development or any stage of it does not start within two (2) years of the date of this permit, or

32.2 The development or any stage of it is not completed within four (4) years of the date of this permit, or

32.3 The use does not start within one (1) year of the completion of the development, or

32.4 The use is discontinued for a period of two (2) years.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

(a) the request for the extension is made within twelve (12) months after the permit expires; and

(b) the development or stage started lawfully before the permit expired.

NOTES

1. A Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.

2. Premises used for the sale or storage of food in any manner whatsoever are to be registered under the Food Act and require Council approval via the Environmental Health Officer before occupation.

3. Except where no permit is required under the provisions of the Planning Scheme, no sign, flashing or intermittent lights, bunting or advertising device may be erected or displayed on the land without the permission of the Responsible Authority.

Prior to the erection of any advertising signs on the land, consultation should be made with officers of the Town Planning Department to determine the relevant Planning Scheme Controls.

4. An application will be made to the Victorian Civil and Adminstrative Tribunal to cancel the permit if the operator, manager or patrons are found guilty of committing any of the following offences in or associated with the use of the land:

4.1. Allowing the consumption of alcohol on the premises contrary to the Liquor Control Reform Act 1998 (or subsequent replacement Act); or

4.2. An offence for gambling contrary to the Lotteries, Gaming and Betting Act 1966 (or subsequent replacement act); or

4.3. For allowing the use or sale of drugs on the premises pursuant to the Drugs, Poisons and Controlled Substances Act 1981 (or subsequent replacement Act).”

Alternate Motion:

That Council resolves to Grant an amendment to a planning permit in respect of the land known and described as 1-2/1-3 Balmoral Avenue, Springvale, for the purpose of development and use of the site for the purposes of a Place of Assembly with a late night (on-premises) licence, display of business identification signage and reduction in car parking in accordance with the endorsed plans submitted with the application subject to the following conditions:

1. Before any changes approved under this amended permit (PLA22/0088) commence, amended plans, must be submitted to the Responsible Authority for approval. Once approved, the amended plans will be endorsed and form part of this permit. The amended plans must be in generally in accordance with the plans submitted with the application but modified to show:

1.1. A revised Alcohol Management Plan to show the following

1.1.1 Reference to current Environment Protection Regulations for noise and reference to any required noise control measures identified in the acoustic report required by condition 3 below

1.1.2 Correctly identifying the details of the provision of music associated with a Karaoke Bar.

1.1.3 Deletion of reference to the beer garden

1.1.4 The complaints handling process amended to include implementation of a complaints register to be kept at the premises and made available to City of Greater Dandenong or Victoria Police upon request. The register must include details of the complaint received (who, when, where, what), any action taken and the response provided to the complainant

1.1.5 Drinks that include spirits will be served in a container no larger than 285ml.

1.1.6 Drinks will not contain more than 30ml of spirit in each container.

1.1.7 Any full or partially full bottle of any alcohol or other container holding spirits will not be permitted in a for-hire private room unless a qualified staff member in Responsible Service of Alcohol is present.

1.1.8 A drink 'shot' will contain no more than 30ml of a straight spirit and no double shots.

1.1.9 Only one (1) shot will be provided per patron per order round.

1.1.10 Shots will not be served for the last hour before closing.

1.1.11 The venue should offer a variety of more substantial and appealing food items to provide patrons with the option to reduce the rate of alcohol absorption and potential intoxication.

1.1.12 Food options should be provided during 'Happy Hour', which will cease after two (2) hours maximum and commence at 6pm opening or after, as endorsed on the planning permit.

1.2. An acoustic report to meet the requirements of condition 3.

1.3. A Patron Management Plan to meet the requirements of condition 4.

All to the satisfaction of the responsible authority.

2. Deleted.

3. Prior to the endorsement of plans under condition 1 and before any changes approved under this amended permit (PLA21/0619) commence, an acoustic report prepared by a suitably qualified acoustic engineer must be submitted to the Responsible Authority for approval. When approved, the report will be endorsed and will then form part of the permit. The report must:

3.1 Identify all potential noise sources associated with the subject premises that will impact on adjoining or surrounding noise sensitive premises, having regard to the maximum operating conditions;

3.2 Identify all potential noise sources associated with nearby industrial / commercial/ public transport premises that will impact on the subject premises, having regard to the maximum operating conditions of those premises;

3.3 Provide details of all noise control measures to be incorporated into the development required to achieve compliance with relevant Environment Protection Regulations 2021.

Once approved, the site must be constructed and used in accordance with the recommendations of the endorsed acoustic report to the satisfaction of the Responsible Authority.

4. Prior to the endorsement of plans under Condition 1 and before any changes approved under this amended permit (PLA22/0088) commence, a patron management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The patron management plan must be prepared by a person with suitable qualifications to the satisfaction of the Responsible Authority and must detail how the licensed venue will operate to ensure any impacts on the surrounding residential uses will be managed, including but not limited to:

4.1 Details of proposed management of the licensed venue including emergency procedure management plan, crowd control, responsible serving of alcohol and external areas;

4.2 Staffing and security arrangements for the licensed venue including staffing/security to manage patron numbers and behaviour;

4.3 Staffing and other measures that are designed to ensure the orderly arrival and departure of patrons;

4.4 Signage to be used to encourage responsible off-site patron behaviour;

4.5 Training of staff in the management of patron behaviour;

4.6 Measures to manage queuing patrons;

4.7 Identification of all noise sources associated with the licensed venue (including, but not limited to, music noise, external areas, queuing lines, entries and exits and courtyards);

4.8 Identification of noise sensitive areas including residential uses and accommodation in close proximity to the land;

4.9 Measures to be undertaken to address all noise sources identified, including on and off-site noise attenuation measures;

4.10 Procedures to be undertaken by staff in the event of a complaint by a member of the public, the Victoria Police, an authorised officer of the Responsible Authority or an officer of the liquor licensing authority;

4.11 Details of any measures to work with neighbours and other residents to address complaints and general operational issues; and

4.12 Any other measures to be undertaken to ensure minimal amenity impacts.

4.13 The operator is to employ two (2) currently licensed and registered crowd controllers/security guards ('guard') employed for the first 100 patrons on all nights of operation, from 30 minutes prior to opening at 6pm until 30 minutes after closing.

4.14 The operator is to employ one (1) licensed and registered crowd controller/security guard ('guard') for any further 100 patrons or parts thereof from start of operations at 6pm to closing.

4.15 Thirty minutes prior to opening, two (2) guards are to patrol and note any amenity issues along the footpath, in the northwest side car park beside and lane behind the venue, check CCTV camera functionality and manage orderly patron entry and/or queuing.

4.16 From opening to close of trade, one (1) guard is to monitor the bar, stage, dancefloor, stairs and open-lounge.

4.17 From opening to close of trade, one (1) guard is to monitor the four for-hire private rooms, hallways, and toilets.

4.18 Mid-shift, two (2) guards are to patrol and note any safety and amenity issues along the footpath, in the northwest side car park beside and lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

4.19 As the venue closes and for 30 minutes after close, two (2) guards are to manage and direct safe and orderly patron dispersal, patrol and note issues along the footpath, in the northwest side car park, and in the lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

When approved, the patron management plan will be endorsed and will form part of this permit. Except with the prior written consent of the Responsible Authority, the patron management plan must not be modified.

The provisions, recommendations and requirements of the endorsed patron management plan must be implemented and complied with to the satisfaction the Responsible Authority.

5. The layout of the site, and the size of the proposed buildings and works as shown on the endorsed plan, shall not be altered or modified (whether or not in order to comply with any Statute, Statutory Rule or Local Law or for any other reason) without the prior consent of the Responsible Authority.

6. The permitted use must not commence and the subject site must not be occupied for that use until the conditions of this permit have been complied with, unless with the further written consent of the Responsible Authority.

7. Liquor must only be consumed within the licensed area, as defined by the red line on the endorsed plan/s.

8. Once the development has started, it must be continued and completed to the satisfaction of the Responsible Authority.

9. The use, may operate only between the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 4am the following day**

Unless with the further written consent of the Responsible Authority.

10. The only Liquor Licence which may be applied for shall be a Late Night (On-Premises) Licence and the times for the consumption of alcohol shall be restricted to the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 4am the following day**

Unless with the further written consent of the Responsible Authority.

11. Goods, materials, equipment and the like associated with the use of the land must not be displayed or stored outside the building/s, without the further written consent of the Responsible Authority.

12. Without the written permission of the Responsible Authority, no more than one hundred and ten (110) patrons shall be permitted on the site from 6pm until 9pm, and no more than one hundred and seventy five (175) patrons shall be permitted on the site from 9pm until closing time.

13. The amenity of the area must not be detrimentally affected by the use or development on the land, through the:

13.1. Transport of materials, goods or commodities to or from the land.

13.2. Appearance of any building, works or materials,

13.3. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil,

13.4. Adverse behaviour of patrons on, to or from the premises,

All to the satisfaction of the Responsible Authority.

14. The use must comply with the endorsed Site Management Plan at all times.

15. Noise levels must not exceed the permissible noise levels stipulated in part 5.3 Noise, of the Environment Protection Regulation 2021 for Residential Premises, Commercial, Industrial and Trade Premises and Entertainment Venues and Outdoor Entertainment Events.

16. Bins or other receptacles for any form of rubbish or refuse must not be placed or allowed to remain in view of the public and smell must not be emitted from any such receptacle.

17. All wastes must be disposed of to the satisfaction of the Responsible Authority and no liquid waste or polluted waters shall be discharged into a sewer or stormwater drainage system.

18. The site shall be kept in a neat and tidy condition at all times, all to the satisfaction of the Responsible Authority.

19. No gaming machines shall be installed on the premises at any time.

20. At all times during the operation of the use, there must be present on the premises a person over the age of 18 years who is responsible for ensuring the activities on the premises and the conduct of persons attending the premises do not have a detrimental impact on the amenity of the locality to the satisfaction of the responsible authority (referred to in this permit as 'the manager').

The manager must be authorised by the operator under this permit to make statements at any time on his/her behalf to any officer of the responsible authority and of the Victoria Police and/or of Liquor Licensing Victoria authorised under section 129 of the Liquor Control Reform Act 1998; and/or to take action on his/her behalf in accordance with a direction by such officer.

21. The venue must install CCTV surveillance recording system as per the Liquor License prior to the commencement of the increase in hours and patron numbers. The system at a minimum is to include the following installations, to the minimum standards and regulations outlined by the VLC and its Licensing Inspectors, ie:

- **One (1) camera in each of the for-hire private rooms.**
- **Adequate cameras in the open lounge, to cover blind spots and patron activity.**
- **One (1) camera at the top of the stairwell.**
- **One (1) wide-angle view camera outside the stairwell's entry/exit door that can film each side of the footpath.**
- **One (1) camera on each northside corner of the building (east and west), to cover the rear lane, and car park area at the bottom of the stairway beside the kitchen.**

22. The venue is to install signage in each for-hire private room, outside toilet facilities, at the entry/exit door, and under other external cameras that can be read by passers, prior to the commencement of the increase in hours and patron numbers.

- **To the effect: 'For the safety and amenity of patrons and the public, this area is under CCTV camera video surveillance.'**

The signage is to include a camera pictogram.

23. The applicant must document and display the following signage, prior to the commencement of the increase in hours and patron numbers, at entry/exit points and inside the toilets with the House Rules Policy and the Redline area:

The purchase of alcohol for, or its supply to minors by patrons, is illegal.'

'Alcohol is not to be consumed in any public places in the municipality such as car parks, footpaths, parks and connected areas. Up to a $1,000 Local Laws fine applies.'

'Patrons are asked to enter and leave quietly. The safety and amenity of pedestrians, businesses and property in surrounding areas is to be respected.'

24. No sexually explicit entertainment must be carried out on the site, all to the satisfaction of the Responsible Authority.

25. The roller shutters to the first floor windows facing Balmoral Avenue must remain open during the day and must be shut from 8pm until the closing of each day, unless the approve acoustic report requires as alternative outcome. If this occurs, the requirements of the acoustic report are to take precedents.

26. The location, type and dimensions of the signage including those of the supporting structure, as shown on the endorsed plan/s must not be altered unless with the consent of the Responsible Authority.

27. The signage must not be animated and no flashing or intermittent light/s shall be displayed.

28. The signage must not be illuminated by external or internal lighting.

29. No bunting, streamers and festooning shall be displayed.

30. The signage shall be constructed and maintained to the satisfaction of the Responsible Authority.

31. The signage hereby approved will expire ten (10) years after the date of this permit.

32. This permit will expire if:

32.1 The development or any stage of it does not start within two (2) years of the date of this permit, or

32.2 The development or any stage of it is not completed within four (4) years of the date of this permit, or

32.3 The use does not start within one (1) year of the completion of the development, or

32.4 The use is discontinued for a period of two (2) years.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

(a) the request for the extension is made within twelve (12) months after the permit expires; and

(b) the development or stage started lawfully before the permit expired.

NOTES

1. A Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.

2. Premises used for the sale or storage of food in any manner whatsoever are to be registered under the Food Act and require Council approval via the Environmental Health Officer before occupation.

3. Except where no permit is required under the provisions of the Planning Scheme, no sign, flashing or intermittent lights, bunting or advertising device may be erected or displayed on the land without the permission of the Responsible Authority.

Prior to the erection of any advertising signs on the land, consultation should be made with officers of the Town Planning Department to determine the relevant Planning Scheme Controls.

4. An application will be made to the Victorian Civil and Adminstrative Tribunal to cancel the permit if the operator, manager or patrons are found guilty of committing any of the following offences in or associated with the use of the land:

4.1. Allowing the consumption of alcohol on the premises contrary to the Liquor Control Reform Act 1998 (or subsequent replacement Act); or

4.2. An offence for gambling contrary to the Lotteries, Gaming and Betting Act 1966 (or subsequent replacement act); or

4.3. For allowing the use or sale of drugs on the premises pursuant to the Drugs, Poisons and Controlled Substances Act 1981 (or subsequent replacement Act).

MINUTE 750

Moved by: Cr Jim Memeti
Seconded by: Cr Tim Dark

That Council rescinds the following motion carried at the Council Meeting of 11 April 2023 in relation to Town Planning Application – No1-2/1-3 Balmoral Avenue, Springvale (Planning Application No, PLA22/0088):

"That Council resolves to Grant an amendment to a planning permit in respect of the land known and described as 1-2/1-3 Balmoral Avenue, Springvale, for the purpose of development and use of the site for the purposes of a Place of Assembly with a late night (on-premises) licence, display of business identification signage and reduction in car parking in accordance with the endorsed plans submitted with the application subject to the following conditions:

1. Before any changes approved under this amended permit (PLA22/0088) commence, amended plans, must be submitted to the Responsible Authority for approval. Once approved, the amended plans will be endorsed and form part of this permit. The amended plans must be in generally in accordance with the plans submitted with the application but modified to show

1.1. A revised Alcohol Management Plan to show the following:

1.1.1 Reference to current Environment Protection Regulations for noise and reference to any required noise control measures identified in the acoustic report required by condition 3 below.

1.1.2 Correctly identifying the details of the provision of music associated with a Karaoke Bar.

1.1.3 Deletion of reference to the beer garden.

1.1.4 The complaints handling process amended to include implementation of a complaints register to be kept at the premises and made available to City of Greater Dandenong or Victoria Police upon request. The register must include details of the complaint received (who, when, where, what), any action taken and the response provided to the complainant

1.1.5 Drinks that include spirits will be served in a container no larger than 285ml.

1.1.6 Drinks will not contain more than 30ml of spirit in each container.

1.1.7 Any full or partially full bottle of any alcohol or other container holding spirits will not be permitted in a for-hire private room unless a qualified staff member in Responsible Service of Alcohol is present.

1.1.8 A drink 'shot' will contain no more than 30ml of a straight spirit and no double shots.

1.1.9 Only one (1) shot will be provided per patron per order round.

1.1.10 Shots will not be served for the last hour before closing.

1.1.11 The venue should offer a variety of more substantial and appealing food items to provide patrons with the option to reduce the rate of alcohol absorption and potential intoxication.

1.1.12 Food options should be provided during 'Happy Hour', which will cease after two (2) hours maximum and commence at 6pm opening or after, as endorsed on the planning permit.

1.2. An acoustic report to meet the requirements of condition 3.

1.3. A Patron Management Plan to meet the requirements of condition 4.

All to the satisfaction of the responsible authority.

2. Deleted.

3. Prior to the endorsement of plans under condition 1 and before any changes approved under this amended permit (PLA21/0619) commence, an acoustic report prepared by a suitably qualified acoustic engineer must be submitted to the Responsible Authority for approval. When approved, the report will be endorsed and will then form part of the permit. The report must:

3.1 Identify all potential noise sources associated with the subject premises that will impact on adjoining or surrounding noise sensitive premises, having regard to the maximum operating conditions;

3.2 Identify all potential noise sources associated with nearby industrial / commercial/ public transport premises that will impact on the subject premises, having regard to the maximum operating conditions of those premises;

3.3 Provide details of all noise control measures to be incorporated into the development required to achieve compliance with relevant Environment Protection Regulations 2021.

Once approved, the site must be constructed and used in accordance with the recommendations of the endorsed acoustic report to the satisfaction of the Responsible Authority.

4. Prior to the endorsement of plans under Condition 1 and before any changes approved under this amended permit (PLA22/0088) commence, a patron management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The patron management plan must be prepared by a person with suitable qualifications to the satisfaction of the Responsible Authority and must detail how the licensed venue will operate to ensure any impacts on the surrounding residential uses will be managed, including but not limited to

4.1 Details of proposed management of the licensed venue including emergency procedure management plan, crowd control, responsible serving of alcohol and external areas;

4.2 Staffing and security arrangements for the licensed venue including staffing/security to manage patron numbers and behaviour;

4.3 Staffing and other measures that are designed to ensure the orderly arrival and departure of patrons;

4.4 Signage to be used to encourage responsible off-site patron behaviour;

4.5 Training of staff in the management of patron behaviour;

4.6 Measures to manage queuing patrons;

4.7 Identification of all noise sources associated with the licensed venue (including, but not limited to, music noise, external areas, queuing lines, entries and exits and courtyards);

4.8 Identification of noise sensitive areas including residential uses and accommodation in close proximity to the land;

4.9 Measures to be undertaken to address all noise sources identified, including on and off-site noise attenuation measures;

4.10 Procedures to be undertaken by staff in the event of a complaint by a member of the public, the Victoria Police, an authorised officer of the Responsible Authority or an officer of the liquor licensing authority;

4.11 Details of any measures to work with neighbours and other residents to address complaints and general operational issues; and

4.12 Any other measures to be undertaken to ensure minimal amenity impacts.

4.13 The operator is to employ two (2) currently licensed and registered crowd controllers/security guards ('guard') employed for the first 100 patrons on all nights of operation, from 30 minutes prior to opening at 6pm until 30 minutes after closing.

4.14 The operator is to employ one (1) licensed and registered crowd controller/security guard ('guard') for any further 100 patrons or parts thereof from start of operations at 6pm to closing.

4.15 Thirty minutes prior to opening, two (2) guards are to patrol and note any amenity issues along the footpath, in the northwest side car park beside and lane behind the venue, check CCTV camera functionality and manage orderly patron entry and/or queuing.

4.16 From opening to close of trade, one (1) guard is to monitor the bar, stage, dancefloor, stairs and open-lounge.

4.17 From opening to close of trade, one (1) guard is to monitor the four (4) for-hire private rooms, hallways, and toilets.

4.18 Mid-shift, two (2) guards are to patrol and note any safety and amenity issues along the footpath, in the northwest side car park beside and lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

4.19 As the venue closes and for 30 minutes after close, two (2) guards are to manage and direct safe and orderly patron dispersal, patrol and note issues along the footpath, in the northwest side car park, and in the lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

When approved, the patron management plan will be endorsed and will form part of this permit. Except with the prior written consent of the Responsible Authority, the patron management plan must not be modified.

The provisions, recommendations and requirements of the endorsed patron management plan must be implemented and complied with to the satisfaction the Responsible Authority.

5. The layout of the site, and the size of the proposed buildings and works as shown on the endorsed plan, shall not be altered or modified (whether or not in order to comply with any Statute, Statutory Rule or Local Law or for any other reason) without the prior consent of the Responsible Authority.

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088 (Cont.)

6. The permitted use must not commence and the subject site must not be occupied for that use until the conditions of this permit have been complied with, unless with the further written consent of the Responsible Authority.

7. Liquor must only be consumed within the licensed area, as defined by the red line on the endorsed plan/s.

8. Once the development has started, it must be continued and completed to the satisfaction of the Responsible Authority.

9. The use, may operate only between the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 2am the following day**

Unless with the further written consent of the Responsible Authority.

10. The only Liquor Licence which may be applied for shall be a Late Night (On-Premises) Licence and the times for the consumption of alcohol shall be restricted to the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 2am the following day**

Unless with the further written consent of the Responsible Authority.

11. Goods, materials, equipment and the like associated with the use of the land must not be displayed or stored outside the building/s, without the further written consent of the Responsible Authority.

12. Without the written permission of the Responsible Authority, no more than one hundred and ten (110) patrons shall be permitted on the site from 6pm until 9pm, and no more than one hundred and seventy five (175) patrons shall be permitted on the site from 9pm until closing time.

13. The amenity of the area must not be detrimentally affected by the use or development on the land, through the:

13.1. Transport of materials, goods or commodities to or from the land.

13.2. Appearance of any building, works or materials,

13.3. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil,

13.4. Adverse behaviour of patrons on, to or from the premises,

All to the satisfaction of the Responsible Authority.

14. The use must comply with the endorsed Site Management Plan at all times.

15. Noise levels must not exceed the permissible noise levels stipulated in part 5.3 Noise, of the Environment Protection Regulation 2021 for Residential Premises, Commercial, Industrial and Trade Premises and Entertainment Venues and Outdoor Entertainment Events.

16. Bins or other receptacles for any form of rubbish or refuse must not be placed or allowed to remain in view of the public and smell must not be emitted from any such receptacle.

17. All wastes must be disposed of to the satisfaction of the Responsible Authority and no liquid waste or polluted waters shall be discharged into a sewer or stormwater drainage system.

18. The site shall be kept in a neat and tidy condition at all times, all to the satisfaction of the Responsible Authority.

19. No gaming machines shall be installed on the premises at any time.

20. At all times during the operation of the use, there must be present on the premises a person over the age of 18 years who is responsible for ensuring the activities on the premises and the conduct of persons attending the premises do not have a detrimental impact on the amenity of the locality to the satisfaction of the responsible authority (referred to in this permit as 'the manager').

The manager must be authorised by the operator under this permit to make statements at any time on his/her behalf to any officer of the responsible authority and of the Victoria Police and/or of Liquor Licensing Victoria authorised under section 129 of the Liquor Control Reform Act 1998; and/or to take action on his/her behalf in accordance with a direction by such officer.

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088 (Cont.)

21. The venue must install CCTV surveillance recording system as per the Liquor License prior to the commencement of the increase in hours and patron numbers. The system at a minimum is to include the following installations, to the minimum standards and regulations outlined by the VLC and its Licensing Inspectors, ie:

- **One (1) camera in each of the for-hire private rooms.**
- **Adequate cameras in the open lounge, to cover blind spots and patron activity.**
- **One (1) camera at the top of the stairwell.**
- **One (1) wide-angle view camera outside the stairwell's entry/exit door that can film each side of the footpath.**
- **One (1) camera on each northside corner of the building (east and west), to cover the rear lane, and car park area at the bottom of the stairway beside the kitchen.**

22. The venue is to install signage in each for-hire private room, outside toilet facilities, at the entry/exit door, and under other external cameras that can be read by passers, prior to the commencement of the increase in hours and patron numbers.

- **To the effect: 'For the safety and amenity of patrons and the public, this area is under CCTV camera video surveillance.**

The signage is to include a camera pictogram.

23. The applicant must document and display the following signage, prior to the commencement of the increase in hours and patron numbers, at entry/exit points and inside the toilets with the House Rules Policy and the Redline area:

- **The purchase of alcohol for, or its supply to minors by patrons, is illegal.'**
- **'Alcohol is not to be consumed in any public places in the municipality such as car parks, footpaths, parks and connected areas. Up to a $1,000 Local Laws fine applies.'**
- **'Patrons are asked to enter and leave quietly. The safety and amenity of pedestrians, businesses and property in surrounding areas is to be respected.'**

24. No sexually explicit entertainment must be carried out on the site, all to the satisfaction of the Responsible Authority.

25. The roller shutters to the first floor windows facing Balmoral Avenue must remain open during the day and must be shut from 8pm until the closing of each day, unless the approve acoustic report requires as alternative outcome. If this occurs, the requirements of the acoustic report are to take precedents.

26. The location, type and dimensions of the signage including those of the supporting structure, as shown on the endorsed plan/s must not be altered unless with the consent of the Responsible Authority.

27. The signage must not be animated and no flashing or intermittent light/s shall be displayed.

28. The signage must not be illuminated by external or internal lighting.

29. No bunting, streamers and festooning shall be displayed.

30. The signage shall be constructed and maintained to the satisfaction of the Responsible Authority.

31. The signage hereby approved will expire ten (10) years after the date of this permit.

32. This permit will expire if:

32.1 The development or any stage of it does not start within two (2) years of the date of this permit, or

32.2 The development or any stage of it is not completed within four (4) years of the date of this permit, or

32.3 The use does not start within one (1) year of the completion of the development, or

32.4 The use is discontinued for a period of two (2) years.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

(a) the request for the extension is made within twelve (12) months after the permit expires; and

(b) the development or stage started lawfully before the permit expired.

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088 (Cont.)

NOTES

1. A Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.

2. Premises used for the sale or storage of food in any manner whatsoever are to be registered under the Food Act and require Council approval via the Environmental Health Officer before occupation.

3. Except where no permit is required under the provisions of the Planning Scheme, no sign, flashing or intermittent lights, bunting or advertising device may be erected or displayed on the land without the permission of the Responsible Authority.

Prior to the erection of any advertising signs on the land, consultation should be made with officers of the Town Planning Department to determine the relevant Planning Scheme Controls.

4. An application will be made to the Victorian Civil and Adminstrative Tribunal to cancel the permit if the operator, manager or patrons are found guilty of committing any of the following offences in or associated with the use of the land:

4.1. Allowing the consumption of alcohol on the premises contrary to the Liquor Control Reform Act 1998 (or subsequent replacement Act); or

4.2. An offence for gambling contrary to the Lotteries, Gaming and Betting Act 1966 (or subsequent replacement act); or

4.3. For allowing the use or sale of drugs on the premises pursuant to the Drugs, Poisons and Controlled Substances Act 1981 (or subsequent replacement Act).”

CARRIED

For Motion: Cr Tim Dark, Cr Lana Formoso, Cr Rhonda Garad, Cr Jim Memeti, Cr Eden Foster, Cr Loi Truong

Against Motion: Cr Sean O'Reilly, Cr Angela Long, Cr Bob Milkovic

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MINUTE 751

Moved by: Cr Jim Memeti
Seconded by: Cr Rhonda Garad

That Council resolves to Grant an amendment to a planning permit in respect of the land known and described as 1-2/1-3 Balmoral Avenue, Springvale, for the purpose of development and use of the site for the purposes of a Place of Assembly with a late night (on-premises) licence, display of business identification signage and reduction in car parking in accordance with the endorsed plans submitted with the application subject to the following conditions:

1. Before any changes approved under this amended permit (PLA22/0088) commence, amended plans, must be submitted to the Responsible Authority for approval. Once approved, the amended plans will be endorsed and form part of this permit. The amended plans must be in generally in accordance with the plans submitted with the application but modified to show:

1.1. A revised Alcohol Management Plan to show the following

1.1.1 Reference to current Environment Protection Regulations for noise and reference to any required noise control measures identified in the acoustic report required by condition 3 below

1.1.2 Correctly identifying the details of the provision of music associated with a Karaoke Bar.

1.1.3 Deletion of reference to the beer garden

1.1.4 The complaints handling process amended to include implementation of a complaints register to be kept at the premises and made available to City of Greater Dandenong or Victoria Police upon request. The register must include details of the complaint received (who, when, where, what), any action taken and the response provided to the complainant

1.1.5 Drinks that include spirits will be served in a container no larger than 285ml.

1.1.6 Drinks will not contain more than 30ml of spirit in each container.

1.1.7 Any full or partially full bottle of any alcohol or other container holding spirits will not be permitted in a for-hire private room unless a qualified staff member in Responsible Service of Alcohol is present.

1.1.8 A drink 'shot' will contain no more than 30ml of a straight spirit and no double shots.

1.1.9 Only one (1) shot will be provided per patron per order round.

1.1.10 Shots will not be served for the last hour before closing.

1.1.11 The venue should offer a variety of more substantial and appealing food items to provide patrons with the option to reduce the rate of alcohol absorption and potential intoxication.

1.1.12 Food options should be provided during 'Happy Hour', which will cease after two (2) hours maximum and commence at 6pm opening or after, as endorsed on the planning permit.

1.2. An acoustic report to meet the requirements of condition 3.

1.3. A Patron Management Plan to meet the requirements of condition 4.

All to the satisfaction of the responsible authority.

2. Deleted.

3. Prior to the endorsement of plans under condition 1 and before any changes approved under this amended permit (PLA21/0619) commence, an acoustic report prepared by a suitably qualified acoustic engineer must be submitted to the Responsible Authority for approval. When approved, the report will be endorsed and will then form part of the permit. The report must:

3.1 Identify all potential noise sources associated with the subject premises that will impact on adjoining or surrounding noise sensitive premises, having regard to the maximum operating conditions;

3.2 Identify all potential noise sources associated with nearby industrial / commercial/ public transport premises that will impact on the subject premises, having regard to the maximum operating conditions of those premises;

3.3 Provide details of all noise control measures to be incorporated into the development required to achieve compliance with relevant Environment Protection Regulations 2021.

Once approved, the site must be constructed and used in accordance with the recommendations of the endorsed acoustic report to the satisfaction of the Responsible Authority.

4. Prior to the endorsement of plans under Condition 1 and before any changes approved under this amended permit (PLA22/0088) commence, a patron management plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The patron management plan must be prepared by a person with suitable qualifications to the satisfaction of the Responsible Authority and must detail how the licensed venue will operate to ensure any impacts on the surrounding residential uses will be managed, including but not limited to:

4.1 Details of proposed management of the licensed venue including emergency procedure management plan, crowd control, responsible serving of alcohol and external areas;

4.2 Staffing and security arrangements for the licensed venue including staffing/security to manage patron numbers and behaviour;

4.3 Staffing and other measures that are designed to ensure the orderly arrival and departure of patrons;

4.4 Signage to be used to encourage responsible off-site patron behaviour;

4.5 Training of staff in the management of patron behaviour;

4.6 Measures to manage queuing patrons;

4.7 Identification of all noise sources associated with the licensed venue (including, but not limited to, music noise, external areas, queuing lines, entries and exits and courtyards);

4.8 Identification of noise sensitive areas including residential uses and accommodation in close proximity to the land;

4.9 Measures to be undertaken to address all noise sources identified, including on and off-site noise attenuation measures;

4.10 Procedures to be undertaken by staff in the event of a complaint by a member of the public, the Victoria Police, an authorised officer of the Responsible Authority or an officer of the liquor licensing authority;

4.11 Details of any measures to work with neighbours and other residents to address complaints and general operational issues; and

4.12 Any other measures to be undertaken to ensure minimal amenity impacts.

4.13 The operator is to employ two (2) currently licensed and registered crowd controllers/security guards ('guard') employed for the first 100 patrons on all nights of operation, from 30 minutes prior to opening at 6pm until 30 minutes after closing.

4.14 The operator is to employ one (1) licensed and registered crowd controller/security guard ('guard') for any further 100 patrons or parts thereof from start of operations at 6pm to closing.

4.15 Thirty minutes prior to opening, two (2) guards are to patrol and note any amenity issues along the footpath, in the northwest side car park beside and lane behind the venue, check CCTV camera functionality and manage orderly patron entry and/or queuing.

4.16 From opening to close of trade, one (1) guard is to monitor the bar, stage, dancefloor, stairs and open-lounge.

4.17 From opening to close of trade, one (1) guard is to monitor the four for-hire private rooms, hallways, and toilets.

4.18 Mid-shift, two (2) guards are to patrol and note any safety and amenity issues along the footpath, in the northwest side car park beside and lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

4.19 As the venue closes and for 30 minutes after close, two (2) guards are to manage and direct safe and orderly patron dispersal, patrol and note issues along the footpath, in the northwest side car park, and in the lane behind the venue. The patrol is to remove any litter, bottles or fluids that can be linked to the venue.

When approved, the patron management plan will be endorsed and will form part of this permit. Except with the prior written consent of the Responsible Authority, the patron management plan must not be modified.

The provisions, recommendations and requirements of the endorsed patron management plan must be implemented and complied with to the satisfaction the Responsible Authority.

5. The layout of the site, and the size of the proposed buildings and works as shown on the endorsed plan, shall not be altered or modified (whether or not in order to comply with any Statute, Statutory Rule or Local Law or for any other reason) without the prior consent of the Responsible Authority.

6. The permitted use must not commence and the subject site must not be occupied for that use until the conditions of this permit have been complied with, unless with the further written consent of the Responsible Authority.

7. Liquor must only be consumed within the licensed area, as defined by the red line on the endorsed plan/s.

8. Once the development has started, it must be continued and completed to the satisfaction of the Responsible Authority.

9. The use, may operate only between the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 4am the following day**

Unless with the further written consent of the Responsible Authority.

10. The only Liquor Licence which may be applied for shall be a Late Night (On-Premises) Licence and the times for the consumption of alcohol shall be restricted to the following hours:

- **Sunday to Thursday: 6pm to 2am the following day**
- **Friday and Saturday: 6pm to 4am the following day**

Unless with the further written consent of the Responsible Authority.

11. Goods, materials, equipment and the like associated with the use of the land must not be displayed or stored outside the building/s, without the further written consent of the Responsible Authority.

12. Without the written permission of the Responsible Authority, no more than one hundred and ten (110) patrons shall be permitted on the site from 6pm until 9pm, and no more than one hundred and seventy five (175) patrons shall be permitted on the site from 9pm until closing time.

13. The amenity of the area must not be detrimentally affected by the use or development on the land, through the:

13.1. Transport of materials, goods or commodities to or from the land.

13.2. Appearance of any building, works or materials,

13.3. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil,

13.4. Adverse behaviour of patrons on, to or from the premises,

All to the satisfaction of the Responsible Authority.

14. The use must comply with the endorsed Site Management Plan at all times.

15. Noise levels must not exceed the permissible noise levels stipulated in part 5.3 Noise, of the Environment Protection Regulation 2021 for Residential Premises, Commercial, Industrial and Trade Premises and Entertainment Venues and Outdoor Entertainment Events.

16. Bins or other receptacles for any form of rubbish or refuse must not be placed or allowed to remain in view of the public and smell must not be emitted from any such receptacle.

17. All wastes must be disposed of to the satisfaction of the Responsible Authority and no liquid waste or polluted waters shall be discharged into a sewer or stormwater drainage system.

18. The site shall be kept in a neat and tidy condition at all times, all to the satisfaction of the Responsible Authority.

19. No gaming machines shall be installed on the premises at any time.

20. At all times during the operation of the use, there must be present on the premises a person over the age of 18 years who is responsible for ensuring the activities on the premises and the conduct of persons attending the premises do not have a detrimental impact on the amenity of the locality to the satisfaction of the responsible authority (referred to in this permit as 'the manager').

The manager must be authorised by the operator under this permit to make statements at any time on his/her behalf to any officer of the responsible authority and of the Victoria Police and/or of Liquor Licensing Victoria authorised under section 129 of the Liquor Control Reform Act 1998; and/or to take action on his/her behalf in accordance with a direction by such officer.

21. The venue must install CCTV surveillance recording system as per the Liquor License prior to the commencement of the increase in hours and patron numbers. The system at a minimum is to include the following installations, to the minimum standards and regulations outlined by the VLC and its Licensing Inspectors, ie:

- **One (1) camera in each of the for-hire private rooms.**
- **Adequate cameras in the open lounge, to cover blind spots and patron activity.**
- **One (1) camera at the top of the stairwell.**
- **One (1) wide-angle view camera outside the stairwell's entry/exit door that can film each side of the footpath.**
- **One (1) camera on each northside corner of the building (east and west), to cover the rear lane, and car park area at the bottom of the stairway beside the kitchen.**

22. The venue is to install signage in each for-hire private room, outside toilet facilities, at the entry/exit door, and under other external cameras that can be read by passers, prior to the commencement of the increase in hours and patron numbers.

- **To the effect: 'For the safety and amenity of patrons and the public, this area is under CCTV camera video surveillance.'**

The signage is to include a camera pictogram.

23. The applicant must document and display the following signage, prior to the commencement of the increase in hours and patron numbers, at entry/exit points and inside the toilets with the House Rules Policy and the Redline area:

The purchase of alcohol for, or its supply to minors by patrons, is illegal.'

'Alcohol is not to be consumed in any public places in the municipality such as car parks, footpaths, parks and connected areas. Up to a $1,000 Local Laws fine applies.'

'Patrons are asked to enter and leave quietly. The safety and amenity of pedestrians, businesses and property in surrounding areas is to be respected.'

24. No sexually explicit entertainment must be carried out on the site, all to the satisfaction of the Responsible Authority.

25. The roller shutters to the first floor windows facing Balmoral Avenue must remain open during the day and must be shut from 8pm until the closing of each day, unless the approve acoustic report requires as alternative outcome. If this occurs, the requirements of the acoustic report are to take precedents.

26. The location, type and dimensions of the signage including those of the supporting structure, as shown on the endorsed plan/s must not be altered unless with the consent of the Responsible Authority.

27. The signage must not be animated and no flashing or intermittent light/s shall be displayed.

28. The signage must not be illuminated by external or internal lighting.

29. No bunting, streamers and festooning shall be displayed.

30. The signage shall be constructed and maintained to the satisfaction of the Responsible Authority.

31. The signage hereby approved will expire ten (10) years after the date of this permit.

32. This permit will expire if:

32.1 The development or any stage of it does not start within two (2) years of the date of this permit, or

32.2 The development or any stage of it is not completed within four (4) years of the date of this permit, or

32.3 The use does not start within one (1) year of the completion of the development, or

32.4 The use is discontinued for a period of two (2) years.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

(a) the request for the extension is made within twelve (12) months after the permit expires; and

(b) the development or stage started lawfully before the permit expired.

NOTES

1. A Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.

2. Premises used for the sale or storage of food in any manner whatsoever are to be registered under the Food Act and require Council approval via the Environmental Health Officer before occupation.

3. Except where no permit is required under the provisions of the Planning Scheme, no sign, flashing or intermittent lights, bunting or advertising device may be erected or displayed on the land without the permission of the Responsible Authority.

Prior to the erection of any advertising signs on the land, consultation should be made with officers of the Town Planning Department to determine the relevant Planning Scheme Controls.

4. An application will be made to the Victorian Civil and Adminstrative Tribunal to cancel the permit if the operator, manager or patrons are found guilty of committing any of the following offences in or associated with the use of the land:

4.1. Allowing the consumption of alcohol on the premises contrary to the Liquor Control Reform Act 1998 (or subsequent replacement Act); or

5.1 Notice of Motion No. 27 – Recission Motion in Relation to PLA22/0088 (Cont.)

4.2. An offence for gambling contrary to the Lotteries, Gaming and Betting Act 1966 (or subsequent replacement act); or

4.3. For allowing the use or sale of drugs on the premises pursuant to the Drugs, Poisons and Controlled Substances Act 1981 (or subsequent replacement Act).

CARRIED

Cr Richard Lim OAM returned to the Chamber at 8.03 pm.

Cr Lana Formoso left the Chamber at 8.03 pm.

5.2 Notice of Motion No. 28 – Aggregated Reporting of Childcare Requirements

File Id:
Responsible Officer: Executive Manager Communications and Customer Services
Author: Cr Rhonda Garad

Preamble

The *Local Government (Planning and Reporting) Regulations 2020* provides that the Annual Report include details of the expenses, including reimbursement of expenses, paid by the Council for each Councillor and member of a Delegated Committee. Under this provision, childcare or carer's expenses claimed by a Councillor to effectively perform their duties as Councillor must therefore be reported on. In recent times, the media have unfairly targeted Councillors who have claimed reimbursement for these costs, which has subsequently led to predominantly female Councillors being scrutinised for their reimbursement of expenses, despite such reimbursements enabling Councillors to perform their legislative role under the *Local Government Act 2020* whilst balancing their carer responsibilities.

At the Women's Leadership Summit in 2021, it was discussed that this unfair media bias has subsequently led to many Councillors not claiming reimbursement of childcare or care due to a fear of being attacked by opponents and/or the media. Whilst the reimbursement of these expenses is a right under Council expenses policies developed under the *Local Government Act 2020*, the requirement to declare these for individual Councillors in the Annual Report will continue to perpetuate an unfair characterisation of women in local community leadership positions, which in turn reinforces gender inequalities which may discourage women from entering local politics. This is concerning as female representation in local government is on average between the ages of 40-59 (Australasian Parliamentary Review); therefore, it is critical to remove any and all barriers for women to enter politics who may be parents to young children or carers.

In order for communities to thrive, it is critical that any barriers and obstacles to diverse representation on councils be removed, which was reinforced at the Women's Leadership Summit in 2021. Amending the requirement for councils to identify individual Councillors reimbursed for childcare or carer's expenses in Annual Reports and replacing this with a combined amount for all Councillors is a small but important act to demonstrate that the State Government is committed to removing barriers to community leadership, whilst maintaining public transparency.

Motion

That Council advocates to the Minister for Local Government for amendment to the *Local Government (Planning and Reporting) Regulations 2020* to enable details of reimbursements of childcare costs or expenses incurred by a Councillor who is a carer in a care relationship to be presented in Annual Reports as a combined amount for all Councillors and not attributed to Councillors individually.

Cr Lana Formoso returned to the Chamber at 8.07 pm.

5.2 Notice of Motion No. 28 – Aggregated Reporting of Childcare Requirements (Cont.)

MINUTE 752

Moved by: Cr Rhonda Garad
Seconded by: Cr Angela Long

That Council advocates to the Minister for Local Government for amendment to the *Local Government (Planning and Reporting) Regulations 2020* to enable details of reimbursements of childcare costs or expenses incurred by a Councillor who is a carer in a care relationship to be presented in Annual Reports as a combined amount for all Councillors and not attributed to Councillors individually.

CARRIED

For Motion: Cr Sean O'Reilly, Cr Lana Formoso, Cr Eden Foster, Cr Rhonda Garad, Cr Angela Long, Cr Jim Memeti, Cr Richard Lim OAM, Cr Loi Truong.

Against Motion: Cr Bob Milkovic, Cr Tim Dark.

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6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

Comment
Cr Sean O'Reilly

I have been to several events, but I will not go through all of them.

On Sunday 23 April 2023, I attended the Springvale RSL ANZAC service with Councillor Richard Lim OAM. It was the first time in five years that Springvale RSL had held the ANZAC service outside Springvale City Hall. During the service, Springvale RSL congratulated this Council regarding the work on the refurbishment and rejuvenation of the Springvale Community Hub and surrounds. It was great to see the service back out in the public.

Comment
Cr Loi Truong

I have been providing face masks and Rapid Antigen Tests (RAT) since 2019. Earlier this year, South East Melbourne Vietnamese Associations Council (SEMVAC) received a lot of face masks from the Department of Health. In the first three months of this year, we have provided over 78,000 RATs and many face masks. Last month, the Department of Health gave us over 41,000 RATs and face masks.

Comment
Cr Rhonda Garad

Eid Mubarak to those who celebrated Eid al-Fitr over the last few days, including all those organisations that invited us to iftar dinners, including; Wellsprings for Women and the Trade Institute of Victoria Dandenong. I also want to acknowledge that it is ANZAC Day tomorrow, which now commemorates all Australians and New Zealanders who served and died in wars, conflicts and peacemaking operations. Several of us attended the Noble Park commemoration yesterday and will attend many events tomorrow.

Question
Cr Rhonda Garad

Last week the "Towards improved anti-racism support in Casey & Greater Dandenong Report" was launched and I want to recognise the great work by our Council officers - Peter Johnstone, Marek Krol and Sarah Fowler in completing this important work.

The results were very concerning-

- more than three-out-of-five participants or their families had experienced racism in the previous 12 months, mainly at work, when shopping or at school.
- common forms of racism were microaggressions, insults, unfair treatment or physical threats.

- four-out-of-five respondents who experienced racism did not report it because they didn't think it would change anything; didn't know where to go; had language barriers; didn't trust existing services; or were concerned about negative backlash.

a) Will the Council commit to implementing all of the six community led recommendations?

b) If so, what funding will support this important work?

Response
Peta Gillies, Director Community Strengthening

Recommendation 4 of the report speaks to the need for community-led support services, including the establishment of a local community anti-racism support network. Work is already underway to form this localised community-led network and Council is certainly participating in that, as is Casey City Council. We will be seeking feedback from that group in relation to the six recommendations. A Council report will then be prepared and brought to Council to consider any future commitments in relation to these 'Roadmap' recommendations and to provide an assessment of funding options available to support implementation in the future.

Question
Cr Rhonda Garad

Council purchased 86-88 Clow Street, Dandenong in September 2020. Three years later we have no concept plan, no name and no signage. When will Council complete this work, and will Council use this opportunity to readdress the imbalance in the naming of public spaces by consulting with the Indigenous community to provide naming options?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

The proposed 23-24 budget includes an amount of $250,000 to implement local park furniture and landscape upgrades at this location. Works would be completed in the 2023-2024 financial year, subject to the budget being adopted with the inclusion of this item in June.

Traditionally, we have named similar reserves according to the street they are on. This one would therefore be referred to as Clow Street Reserve. A naming process in accordance with the "*Naming rules for places in Victoria 2022*" could be considered subject to the availability of resources. The naming rules have recently been updated to further support traditional owners' language and the provisions of the *Gender Equity Act 2020*.

Question
Cr Rhonda Garad
The extensive development on the corner of Hutton and Chapel Roads in Keysborough is nearing completion.

Question 1

What are the total number of dwellings and shops in the new development?

Question 2

What is the anticipated impact on traffic on Chapel Road?

Question 3

How will traffic be monitored and managed given the large increase in traffic volume entering Chapel Road?

Response
Will Stewart, Acting Director City Planning, Design and Amenity

I can confirm that there are 110 dwellings and 13 commercial premises. The application, when submitted, was referred to Council's Transport Department, who assessed the proposed car parking numbers, design and the anticipated increase in traffic volumes associated with the development. The Transport Department had no objections to the proposed development and identified that the additional traffic volumes could be adequately accommodated for at the signalised intersection of Chapel Road and Hutton Road.

Council's Transport Department have confirmed that once the development is completed, regular monitoring and traffic surveys will be undertaken to monitor traffic volumes both at the signalised intersection and Chapel Road.

Question
Cr Rhonda Garad

When will the stage 3 redevelopment of Insect Park, Tatterson Park be completed?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

The stage 3 upgrade will be completed this financial year.

Question
Cr Rhonda Garad

We have just seen tonight that we have passed the budget (in principle) which will commence the work on the long-awaited Keysborough Hub. Can we be updated on when works will begin on this?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

The contractor is expected to take possession of the site once the building permit is issued, which we expect should occur in May 2023, and therefore we are expecting work should commence in June 2023.

Question
Cr Rhonda Garad

Will the local community have input into the co-design and naming of the playground in the Keysborough Hub? When will Council be calling for applications for the advisory committee to commence on the Keysborough South Hub?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

Community consultation for the playground was undertaken in 2021, which informed the final design. Consideration of the naming process for the playground would require further investigation, which can be considered when we develop the strategic plan for the hub with input from the advisory committee.

Further Response
Peta Gillies, Director Community Strengthening

With construction due to commence in June 2023, Council officers will soon be commencing the strategic planning process and the community consultation around that. From there, a draft action plan will be developed with the establishment of an advisory committee or equivalent being a key outcome.

The draft action plan is due for preparation approximately six months prior to the hub's expected practical completion. I therefore anticipate applications will be sought early 2024. And as mentioned, we can include things like naming consultation as part of that.

Comment
Cr Angela Long

On Thursday 20 April 2023, I attended a photoshoot at Benga House for the 150th Anniversary of Local Government.

On Friday 21 April 2023, I attended a soccer match between Dandenong City and Kingston City. Dandenong City won 3-nil. The three goals were scored by Dandenong City in the first seven minutes.

On Sunday 23 April 2023, I attended the ANZAC day service at Noble Park RSL. Tomorrow is ANZAC Day, please observe a minute's silence at 11am for the service people who lost their lives in all the wars and conflicts that Australia has been involved in.

Comment
Cr Lana Formoso, Deputy Mayor

It has been a busy couple of weeks, in particular all the incredible iftar dinners that we have all been invited to. My waistline is really suffering because of them. I humbly thank all of the invitations that we received this year and Eid Mubarak to everybody that was celebrating in our community.

I attended the South East Leisure Board (SEL) meeting for April 2023, which was very productive. I am really looking forward to the incredible work that SEL is going to do in our municipality, particularly with the opening of the new gym at Noble Park Aquatic Centre. I highly encourage people to check out the premises and join, as it is one of the best gyms that we have in the South East, and I could quite confidently say all of Victoria.

One of the impressive events that I attended was the Discover Dandenong Creek Festival at Tirhatuan Park in Dandenong with Councillor Bob Milkovic. It was a fantastic day, and the sun was shining. I think it was an event with one of the highest number of residents that we have had attend on the day. I do not know what the final number was, but I am hoping someone will be able to tell me. I am also wearing a beautiful piece that a Boonwurrung woman, Samantha Bennett, had created. She did the basket weaving on the day and I purchased this piece, which is using all of our native materials that fall to the ground. I highly encourage people to check out what Samantha does in our community.

The Monash Children's Hospital Walk will be held on Sunday 7 May 2023. This hospital has done a lot for my family when my son was diagnosed with leukaemia last year. Not only that, but this hospital services a lot of children within our municipality. I encourage all Councillors, our residents and everybody that lives in Greater Dandenong to attend this event, which will be held at Jells Park, Wheelers Hill. For those that sign up early online, if you use the code Luka 2023, there will be discounts for entry for those that would like to join the walk. Last year, we raised over $72,000 for the hospital, so I am hoping that we can match that. Those that cannot walk on the day are still able to support and donate money to Team Lukazade which would be greatly appreciated because we do not know when we are going to need their services and are so grateful that a hospital like this does exist for our children.

Question
Cr Lana Formoso, Deputy Mayor
I have entered some Merits into the system that have not been registered. Has the software been updated and are there any updates in terms of how our new Customer Service System is progressing?

Response
Michelle Hansen, Executive Manager Finance and Information Technology

Merit, which is the current system, is going to be replaced by Oracle, which has been communicated to Council previously. We have slightly delayed the rollout due to key resources departing. We are still on track, but we are probably a couple of weeks behind. It is due to go live late May 2023. Some of those queries or key points that you have raised will be addressed through the upgrade or through the new system.

Question
Cr Lana Formoso, Deputy Mayor

Does Council own the empty block of land on the corner of Hennessy Way and Bakers Road, Dandenong North? If so, what is the proposal for this, as it has been sitting there for decades? It is an eyesore in the sense that a lot of rubbish is being dumped there, and we could utilise that space.

Response
Lisa Roberts, Manager Governance

I will take that question on notice.

Comment
Cr Jim Memeti

I attended the Iftar Dinner hosted by Wellsprings for Women and the Premier's Iftar Dinner. That was the biggest event over the last eight years, I think 650 people attended. I also attended the Deakin University Iftar Dinner and the Trade Institute of Victoria Iftar Dinner in Dandenong. I went to the Eid prayer at the Dandenong Islamic Society on Friday 21 April 2023. I know many people in our community celebrated Eid on either Friday or Saturday and lots of mosques were very busy over the weekend.

On Sunday 23 April 2023, I attended the Afghan Youth Association of Australia picnic. It was great to see families having fun and celebrating the end of Eid, and they had plenty of food. Eid Mubarak to everybody who celebrated. At Chadstone I saw lots of Ramadan Kareem signs, as well as at Dandenong Plaza. It is really great that our community is celebrating the diversity we have in Australia. I remember 10 years ago, it was pretty bad. We heard horrendous stories of women being grabbed by their hijab and things like that. You do not see that anymore, it is well accepted now and people are learning. That is what these Iftar dinners are about, learning from each other's cultures. It is great that many people attended those Iftar Dinners. Most attendees were people from diverse backgrounds coming to celebrate together and understand different faiths. We have been doing this well in Greater Dandenong for a long time and have had our interfaith network for over 30 years. We see many other Local Government areas following that now.

Question
Cr Jim Memeti

One of the traders in Thomas Street, Dandenong advised that their windows had been smashed and their shop had been robbed. They informed me on that night, three or four of the shops in Thomas Street had their windows smashed. I know a few months ago, we had CCTV set up on Thomas Street. Can we look at reinstalling that or working in conjunction with Victoria Police?

Response
Paul Kearsley, Acting Chief Executive Officer

We will discuss that with local police. I did notice that it was out about a month ago in Thomas Street, Dandenong. I will see whether we can get that one back on and if not, look at whether we could relocate for Council.

Question
Cr Jim Memeti

I have previously raised an issue regarding a roundabout on the corner of Bryants Road and Kirkham Road, Dandenong. This roundabout was possibly built the wrong way. I am not an engineer, but I have always tried to work out why it was so big as it makes it very difficult for cars to navigate. When big trucks use it, the wheels of the trucks go up on to the nature strip. What is more concerning is that there is an electricity pole there, possibly 20 to 30 centimetres away. I have had meetings with our engineers in the past and they have told me that they have put up signs. They are trying to redirect the traffic from Bryants Road to John Street. The concerns that the residents have raised are real and serious. I can understand the residents are very furious and upset as there has been no action taken since it was raised over six months ago. I would like us to have a look at it again, because, if something does happen and somebody smashes into a pole, it will be too late.

Response
Paul Kearsley, Acting Chief Executive Officer

I will respond with a statement from a press release that was issued under my name.

'What we are looking at is an infrastructure solution, likely to be one that we call vertical displacement, i.e. a raised safety platform on Bryants Road, Dandenong between Kirkham Road, Dandenong and Podmore Street, Dandenong. What we are hoping is that the vertical displacement is one that is usually very effective at deterring the use of the route by trucks and large commercial vehicles. Confirmation of the treatment and design will be developed in the coming months, and then hopefully we will be able to go out to consultation with residents in the area.'

I am happy again to take this up with the traffic engineers with regards to the roundabout matter that you have raised. It may well be that the better option is looking at vertical displacement in terms of some speed humps. I will take this question partly on notice and we will get back to you and the residents.

Question
Cr Jim Memeti

Can you also explore the option of installing a speed hump in between Hammond Road and Bryants Road, Dandenong. There is a crossing there where children cross to go to the school, maybe that is why we have not put a speed hump closer to Hammond Road, Dandenong.

Response
Paul Kearsley, Acting Chief Executive Officer

Yes, that is certainly something we can add to the list.

Comment
Cr Richard Lim OAM

On Wednesday 12 April 2023, I attended the Wellsprings for Women Iftar Dinner.

On Friday 14 April 2023, I attended the Cambodian New Year. The main reason I attended this event was to thank the Cambodian community for supporting Monash Children's Hospital and the Salvation Army for many years.

On Saturday 15 April 2023, I again attended the Cambodian New Year at Wat Buddharangsi with many Members of Parliament along with Mayor Eden Foster and Councillor Sophie Tan. I explained to my community what Council is doing to try and improve Springvale. In attendance was also the Victorian Multicultural Commissioner; Vivian Nguyen and the Principal and Vice Principal of Killester College.

On Sunday 16 April 2023, I again attended the Cambodian New Year with the Monash Health team. We informed our community about the next charity dinner on 21 May 2023, the Monash Children's Hospital Walk on Sunday 7 May 2023 as well as our first Multicultural Red Shield Appeal on Saturday 6 May 2023. I would like to invite all Councillors to attend at Box Hill Town Hall.

On Tuesday 18 April 2023, I had a discussion with committee members of Bright Moon Temple, regarding the future of the temple. Later that night, I attended a fundraising event for the Temple. Mayor Eden Foster and Councillor Sophie Tan also attended.

On Wednesday 19 April 2023, I attended an Eid celebration hosted by the Trade Institute of Victoria.

On Thursday 20 April 2023, I had a meeting with the Salvation Army to discuss its celebration on 6 May 2023.

On Friday 21 April 2023, I had a chat and tour with Premier Daniel Andrews, business owners, and Mr Meng Heang Tak MP, to understand which part of the Springvale Activity Centre we can revitalise.

On Saturday 22 April 2023, I attended the Eid Festival with Mayor Eden Foster, Councillor Lana Formoso, Councillor Sean O'Reilly and some Members of Parliament.

On Sunday 23 April 20213, I attended the ANZAC Day Celebration with Councillor Sean O'Reilly to lay the wreath. I also attended the Springvale RSL to lay the wreath with Mr Michael Vaughan and other dignitaries.

Comment
Cr Tim Dark

I echo the sentiment of all my other colleagues. It has been a very busy couple of weeks with a lot of the events that have been occurring. There were many Iftar Dinners, one of the biggest was the Trade Institute of Victoria on Cheltenham Road, Dandenong. It was a good event with a couple of students that currently attend the institute. They specialise in offering courses, where you can fast track a three to four year apprenticeship within 12 months by doing an accredited program that they offer.

It also was Orthodox Easter for our Orthodox community. We have some of the largest Orthodox churches and communities in the South East region. For a lot of the Serbian, Ukrainian, Russian and other Orthodox communities, it is a large event with a lot of family coming over to celebrate.

Question
Cr Tim Dark

There are lots of town planning applications regarding the knockdown and rebuild of homes in my ward. A couple of my residents have been caught up in the Porter Davis debacle. Are we aware of how many properties in the City of Greater Dandenong that are affected by this?

Also, from a town planning and building surveying perspective, given they have an active town planning application, what we are doing in regard to dealing with that at the moment?

Response
Will Stewart, Acting Director City Planning, Design and Amenity

It is a difficult time for those property owners. I can confirm we have 21 properties in our municipality that are affected. We have contacted each of those landowners to advise them about potential rights and avenues for help. They can contact their registered building surveyor to talk through what their further options are going forward.

Question
Cr Tim Dark

I received an email from one of my residents regarding the Faoro Court Reserve, which runs between Brett Drive and Chapel Road, Keysborough. There have been some requests about whether there are any improvements we could do. The grass is long in a few areas and it backs onto a kindergarten and childcare centre. There are no facilities for kids to go into that area for any sort of outdoor play.

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

We will work with the Director of City Planning, Design & Amenity (Jody Bosman), who also looks after Open Spaces to see what is possible and see if that is one of our programs and then update you.

Question
Cr Tim Dark

The Bilbungra Kindergarten, Keysborough has closed with the opening of the new kindergarten in Coomoora Road. I know we have temporarily leased it to Disability Services, but there has not been any real conversation about what the future for this facility is. Given that the facility has undergone some recent modifications, is it available to the public? What exactly we are doing with it?

Response
Peta Gillies, Director Community Strengthening

I will take this question on notice.

Question
Cr Tim Dark

Regarding the Frederick Wachter Reserve Stage 2 of the playground, can you provide an estimated timeframe when work is going to begin on the removal of the old playground and when we are expecting completion?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

The works are to commence in May 2023 and are scheduled to be ready by June of this year.

Question
Cr Tim Dark

In the previous term of Council, there was an amendment to the policies regarding the awarding of tenders. Tender points were awarded for companies who hired local and purchased local products. Some comments came to me through my daytime job, from a couple of building and construction firms, that they have moved into a position where they automatically say they are going to employ people locally, and then, once being awarded the tender, they then do not employ locally.

What do we have in in place terms of reviews and audits to make sure that if we are awarding tenders and contracts based upon some critical tender points, that they are indeed going to employ local people and buy local?

Response
Paul Kearsley, Acting Chief Executive Officer

There are some audits that are done with regards to ensuring that contractors live up to the standards and the expectations of what is issued. When it comes to staffing matters, that is something I will take on notice and refer to Anthony Camillo (Manager People, Culture and Innovation) for a response.

Comment
Cr Bob Milkovic

Like my fellow Councillors, I attended several events. The most important and holiest one of all was on Sunday 16 April 2023 for the Orthodox Easter, celebrating with my community in the local church. It was great to catch up with some people that I have not seen for a while. This holiday really does bring out the best in all of us and celebrates the resurrection of Jesus Christ.

I also attended the Discover Dandenong Creek Festival, which is one of the rare few events that we have up in the north part of the Dandenong municipality. It is a great event. I was there last year and the weather not the best. This year we were treated to sunshine. It was coupled with the rearrangement of the stalls which made it a lot easier for people with disabilities to get to stalls and talk to people. That was also highlighted by the new jetty that Council has delivered. I hope that we can move to bigger and better things next year.

Question
Cr Bob Milkovic

Around four years ago, Council purchased 275 Lonsdale Street, Dandenong, which is named the Vanity Lane Project. It has been sitting idle with some work being done and then being boarded up ever since. Is there any movement on this project, timeline or idea when it might be restarted, resurrected and actually finished?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

Unfortunately, there has been significant delays with that project to do with the necessary approvals that we need to secure from the abutting property owners. Part of the project scope is to demolish the building that was fire damaged, but the building shares party walls with adjacent properties, a chemist on one side and a private retail premises on the other.

It is quite a complex operation to demolish the structure without affecting the foundations of the abutting properties. We must go through a process in accordance with the building regulations to notify those owners. We have to provide certain information in respect to the process that Council will follow. This has taken us much longer than anticipated. We believe we now have all the required information.

My understanding is those notices are about to be issued again to the abutting property owners that ideally then should allow for the demolition to commence. Because the project's been delayed, we do need to go through a further procurement process in terms of the cost and the appointment of an appropriate demolition company. Once the notices are appropriately served and the demolition contract is appointed, we expect demolition will take place, but it will be a few more months before that happens.

Question
Cr Bob Milkovic

Is there a possibility that the abutting owners of the properties can stop this process altogether? Is there a chance that we cannot proceed with this work? If so, where does that leave Council with a half demolished, half fenced off building site in the middle of Dandenong?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

I do not believe that we will not be able to proceed. It is just that some of the remediation work that may be required to support the foundations of the abutting structures may be more complicated than we anticipated, and therefore may take more time and more costs to secure. We are getting advice from an independent engineer and we have just received a report that we believe will allow us to proceed.

Question
Cr Bob Milkovic

Could we please have the quality and levels of the footpath inspected on the north side of Lonsdale Street from Langhorne Street to Clow Street, Dandenong? I use that footpath every day going to work and there has been several work orders carried out by contractors. I am not sure if it is Telstra, telecommunication or water authority, but they have lifted the pavers, patched it up with bitumen, and left it uneven. You also have pavers stacked waist high in front of 254 Lonsdale Street, just fenced off with a little bit of a tape. It is a danger if a child comes along and pushes one of those onto the cars.

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

We will arrange an inspection of that location. It is normal practice that the entity who undertakes those works is responsible for reinstatement. Unfortunately, on many occasions, people undertake illegal works and therefore do not necessarily complete that reinstatement. We will undertake an appropriate inspection and see if we can get that area rectified.

Question
Cr Bob Milkovic

A couple of residents are concerned with the traffic treatments on Outlook Drive, Dandenong North, between Thames Street and Brady Road. There was signage that they are being considered by Council. What has been done to consult with the neighbouring residents? What is our plan of action to make sure that everyone has the right information on what has been proposed, to ensure that everyone is comfortable with the solutions that we are offering to residents?

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

I will take that question on notice.

Question
Cr Bob Milkovic
Quite a few residents are very concerned about the cars speeding past Brady Road shops in Dandenong. It is a known problem, and quite a few years ago, there was a child almost killed or killed, forgive me if I have misrepresented. That resulted in installation of the flashing lights. However, as of lately, the cars are really flying past. Residents are asking if we can have the speed reduced to 40 kilometres an hour, some distance away from the shops.

Can we please advocate again to the State Government or the Department of Transport (DoT) to see if we can get the speed limit reduced, and possibly a raised pedestrian crossing installed? In the meantime, I have had a reasonable suggestion from one of the residents, to refresh the line markings on the current crossing.

Response
Kevin Van Boxtel, Acting Director Business, Engineering & Major Projects

We have had assessments done in the past and we have advocated to the DoT to try and get approval to reduce the speed limit, but to date, that has been unsuccessful. I will liaise with our Transport Department to pursue that again and see what is possible in terms of advocacy. In respect to the zebra crossing, we will have a look at that and see if there is maintenance work required in terms of the condition of the painted surface. I will also liaise with the Transport Department regarding the question of installing raised pavements on the approaches to the crossing either side of the shopping strip.

Comment
Cr Eden Foster, Mayor of Greater Dandenong City Council

In the past couple of weeks, I too have been to many Iftar Dinners. I attended with my fellow Councillors the Iftar Dinner hosted by Wellsprings for Women. It was a wonderful event, they are great at hosting wonderful events.

I had a student from Killester College who was doing work experience in the first week of the school holidays, and I spent Friday 14 April 2023 with this student going around Dandenong and showcasing our wonderful city. We went through the market, had a tour, popped in and saw Councillor Jim Memeti and had a wonderful experience with this student. I encourage any students that are watching this to make enquiries about how they can do work experience at the Greater Dandenong City Council and work alongside the Mayor of the day.

On Saturday 15 April 2023, I attended the Cambodian New Year celebration hosted by the Cambodian Buddhist Association of Victoria with Councillor Richard Lim OAM and Councillor Sophie Tan. They are celebrating the Year of the Rabbit, so I would like to wish our Cambodian community a Happy New Year.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

On Tuesday 18 April 2023, I attended, with Councillor Richard Lim OAM and Councillor Sophie Tan, the Bright Moon Buddhist Temple fundraising event. I encourage anyone to dig deep and donate some money to the temple as they recover from the devastating fire back in February 2023. This will be a long process, but I know that the Buddhist community in Springvale and in Greater Dandenong will bounce back.

On Wednesday 19 April 2023, I also attended an Iftar dinner with my fellow Councillors at the Trade Institute of Victoria (TIV). It was great to see the work that TIV do in Dandenong and the students that benefit from TIV being in Dandenong.

I could not attend the Discovery Dandenong Creek Festival as I was at the launch of the Anti-Racism Report with Councillor Rhonda Garad. The study was conducted by Victoria University in partnership with the Greater Dandenong City Council and Casey City Council with the aim of discovering how racism can be combatted. It is unfortunate to hear that three out of five respondents and their families experienced racism in the past 12 months. It is a shame that this is continuing but the report gives great insights and highlights what we need to do as a community with its six recommendations. I encourage my fellow Councillors and the community to read the report.

Mayor Eden Foster tabled the 'Anti-Racism Report' by Victoria University in partnership with Casey City Council and Greater Dandenong City Council.

Later that day, I attended a photo shoot with some of my fellow Councillors at Heritage Hill, which celebrated Dandenong's 150 years of local government. The exhibition is running at Heritage Hill until the end of May 2023. I strongly encourage our residents to pop in there and have a look. It is something that us, the residents of the City of Greater Dandenong, should be proud of.

I also attended an Eid Festival with fellow Councillors that was hosted by the United Melbourne Muslim Alliance. I would like to wish those residents who are celebrating a Happy Eid Mubarak.

On Sunday 23 April 2023, I attended the Noble Park RSL ANZAC Day Commemoration March and Service with my fellow Councillors. As tomorrow is ANZAC Day, I encourage our residents to get to a service. I know that Dandenong RSL is having a dawn service, and the march through Palm Plaza as well later that morning. Lest we forget.

Paul Kearsley, Acting Chief Executive Officer tabled a listing of responses to questions taken on notice/requiring further action at the previous Council meeting. A copy of the responses is provided as an attachment.

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6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

COUNCILLOR QUESTIONS TAKEN ON NOTICE/REQUIRING FURTHER ACTION

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
11/04/23 CQT6	Cr Sophie Tan	**Petanque courts at Ross Reserve** The surfaces of the petanque courts at Ross Reserve, Noble Park are too soft for learners or beginners to play on. Can Council please investigate or fix the courts?	Director Business, Engineering & Major Projects	20/04/2023	**Initial response provided 11/04/23:** I will take this question on notice. Can you pass on the details of the people who you are communicating with? We can then pass on any comments that we have with regards to the status of the courts. **Additional response provided 20/04/2023:** The surface of the Petanque courts has been inspected and contact is being made with the representative of the players to talk through what adjustments need to be made to meet their needs. **COMPLETED**

Reports from Councillors/Delegates & Councillors' Questions – Questions Taken on Notice 1 / 1

7 URGENT BUSINESS

No urgent business was considered.

The meeting closed at 9.07 PM.

Confirmed: / /

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