GREATER DANDENONG
City of Opportunity

MINUTES

COUNCIL MEETING

MONDAY 26 JUNE 2023
Commencing at 7:00 PM

COUNCIL CHAMBERS
225 Lonsdale Street, Dandenong VIC 3175

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	**MEETING OPENING**	**19054**
1.1	**ATTENDANCE**	**19054**
1.2	**ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND**	**19054**
1.3	**STATEMENT BY THE MAYOR - PASSING OF SIMON CREAN**	**19055**
1.4	**OFFERING OF PRAYER, REFLECTION OR AFFIRMATION**	**19055**
1.5	**CONFIRMATION OF MINUTES OF PREVIOUS MEETING**	**19056**
1.6	**DISCLOSURES OF INTEREST**	**19056**
2	**OFFICERS' REPORTS - PART ONE**	**19057**
2.1	**DOCUMENTS FOR TABLING**	**19057**
2.1.1	Petitions and Joint Letters	19057
2.2	**STATUTORY PLANNING APPLICATIONS**	**19065**
2.2.1	Planning Delegated Decisions Issued - May 2023	19065
2.2.2	Planning Decisions Issued by Planning Minister's Delegate - May 2023	19079
3	**QUESTION TIME - PUBLIC**	**19082**
4	**OFFICERS' REPORTS - PART TWO**	**19095**
4.1	**CONTRACTS**	**19095**
4.1.1	Contract No. 2223-39 Parking Equipment Maintenance	19095
4.2	**FINANCE AND BUDGET**	**19102**
4.2.1	Adoption of the 2023-24 Budget	19102
4.2.2	Adoption of the 2023-24 to 2032-33 Long Term Financial Plan	19326
4.3	**POLICY AND STRATEGY**	**19438**

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 19438

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 19458

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) 19525

4.4 OTHER 19550

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings 19550

4.4.2 List of Registered Correspondence to Mayor and Councillors 19556

5 NOTICES OF MOTION 19560

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS 19561

7 URGENT BUSINESS 19586

1 MEETING OPENING

1.1 ATTENDANCE

Apologies

Cr Jim Memeti (Leave of Absence)

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 Sophie Tan, Cr Lana Formoso, Cr Loi Truong.

Officers Present

Jacqui Weatherill, Chief Executive Officer; Jody Bosman, Director City Planning, Design and Amenity; Peta Gillies, Director Community Strengthening; Paul Kearsley, 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

We acknowledge the Traditional Custodians of this land, the Bunurong People, and pay respect to their Elders past and present.

We recognise and respect their continuing connections to climate, Culture, Country and waters and we also pay our respect and acknowledge all Aboriginal and Torres Strait Islander peoples and their Elders present here today, in acknowledging their journey.

1.3 STATEMENT BY THE MAYOR - PASSING OF SIMON CREAN

We are deeply saddened by the sudden and unexpected passing of The Hon Simon Crean.

Mr Crean was a strong advocate for the Greater Dandenong community and entire south east region, having served on the Board of Greater South East Melbourne (GSEM), a group which advocates for jobs, infrastructure, investment and wellbeing for the south east.

He served as Hotham's MP for 23 years before his retirement and his tireless service has had a lasting impact on our community.

Simon served honouring our culturally diverse community and championing opportunities for people to thrive and prosper in their personal and professional lives.

Our deepest condolences to Simon's wife Carole, his daughters Sarah and Emma and his extended family.

1.4 OFFERING OF PRAYER, REFLECTION OR AFFIRMATION

All remained standing as Cr Rhonda Garad, on behalf of Mrs Roz Blades AM from the Jewish Community, a member of the Greater Dandenong Interfaith Network, read the following:

"Hero Israel, the lord our god the lord is one.

Blessed be his name whose glorious Kingdom is forever and ever. And thou shall love the lord thy god with all thine heart and with all thine soul and with all thine might and these words which I command thee this day shall be upon thine heart and thou shall teach them diligently unto thy children and shall talk of them when they sit in thine house when they walk is by the way.

God of all that lives, please bestow your spirit on all the inhabitants of the City of Greater Dandenong and plant love, fellowship, peace and friendship between the different nationalities that dwell within our boundaries.

Uproot from their hearts all dislike, animosity and strife, in order to fulfil the longings of its people, who aspire for its dignity, and desire to see it as a light for all nations."

1.5 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Meeting of Council held 5 June 2023.

Recommendation

That the minutes of the Meeting of Council held 5 June 2023 be confirmed.

MINUTE 795

Moved by: Cr Rhonda Garad
Seconded by: Cr Sophie Tan

That the minutes of the Meeting of Council held 5 June 2023 be confirmed.

CARRIED

1.6 DISCLOSURES OF INTEREST

Nil.

2 OFFICERS' REPORTS - PART ONE

2.1 DOCUMENTS FOR TABLING

2.1.1 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.

2.1.1 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 26 June 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.

4. Recommendation

That this report and Attachment be received and noted.

MINUTE 796

Moved by: Cr Loi Truong
Seconded by: Cr Lana Formoso

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.

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
23/05/23	Please see this petition that 1,933 (now 1990) members of the community have signed: https://www.change.org/p/save-the-lunar-drive-in-make-it-a-heritage-site?redirect=false The petition is a call for Heritage Victoria to list the Lunar Drive-In as a heritage site, to ensure that it cannot be demolished in the years to come. With nearly two thousand community members having signed the petition, it is clear that the Lunar Drive-In means a lot to people and I am sure everyone that has signed would be devastated to see it demolished. Additionally, I am sure there are many people that frequent the Drive-In that have not seen the petition or do not use a computer. This is an urgent plea as the site has been sold and the soon to be owner intends on bulldozing the Drive-In to build factories. The council can support the case for the Drive-In to be listed as a heritage site. Lunar Drive-In is one of three drive ins left in Victoria and Heritage Victoria should ensure to protect the site as it has historical significance. Alternatively, the Council must take other action to preserve the Drive-In. It has been stated that the Council refused the Drive-In owner's pleas to reduce the land tax, putting the owner in a difficult position financially. The Council could stop the sale of the land and reduce the land tax to enable to current owner to continue operating the Drive-In. Lunar Drive-In is a popular destination for locals, as well as people from other areas. Therefore, the Council should do everything they can to ensure the Drive-In is not closed as it draws people into the area to boost the local economy. ***The below email was received by Council from the head petitioner on 28/05/23. It was provided to Council as additional information in support of the petition:*** Firstly, I would like to point out that the petition is continuing to increase in supporters, with now 1,977 members of the community having signed it. I would also like to draw the Council's attention to the signatories comments on the petition.	**1990** **2033 as at 14/06/23** **2049 as at 21/06/23**	**In Progress**	Responsible Officer: Director, City Planning, Design & Amenity. Acknowledgement letter sent **26/05/2023** to the head petitioner. Further response provided **05/06/2023** by Manager Strategic & Environmental Planning as below: *"Thank you for your email regarding the Lunar Drive-In.* *I can advise that Council officers are currently investigating the potential options that Council could take in relation to this matter.* *Once we have completed this, and have a Council direction, I will provide a further update."*

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

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	These are linked here: https://www.change.org/p/save-the-lunar-drive-in-make-it-a-heritage-site/c and include comments such as "My whole life, I have had good times with family and friends at this relaxed and fun venue. I am horrified to hear that the government of all people are trying to shut it down. Lunar Drive-In may be privately owned, but it belongs to the people of the Greater Dandenong area. The site should absolutely retain its place in history and achieve heritage status" and "I love this place. I quite happily take the hour and a bit drive from my house with my kids to enjoy the atmosphere and movie deals they hold. Please don't close it there's not to many places like this around anymore." These comments, and all of the other comments, clearly show the community's support of the Drive-In and the outcry to prevent the Drive-In from closing down. Further, I have reviewed the criteria for Victorian heritage listing and believe that the Lunar Drive-In could potentially satisfy two of these. The two criteria I am referring to are: Criterion B - as there is a clear association to a time period of importance in Victoria's cultural history. The Drive-In is an example for future generations to see one of the most popular destinations for families in the 1950s-1980s. It was established before television. This is evident in the physical fabric of the Drive-In as it clearly demonstrates how movies were watched during this time period. Further, the place is rare and uncommon. There are only three drive-ins remaining in Victoria (there was once 22 of them), so there are very few places like this to demonstrate the important phase in our history. They are endangered to the point of rarity due to economic pressures on such places. AND Criterion G - there is a community who share a common interest and experience who live or meet in the same locality, either for the reason to experience the culturally significant drive in or to be in a social and family environment. It is clear from the uproar of this community (group of people) of the drive in potentially closing down that the attachment to the place is of high intensity. There is both a long time depth of attachment, as the drive in has been frequented by this community for several decades, as well as a more recent time depth of the attachment, which has been evident from the community's reaction to the closure.			

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

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	The place is under threat so the attachment has become more prominent in the community. There is social value at the state level, which is evidenced by the community of people attached to the Drive-In not merely located in the local area, but also from all over Victoria. The drive in is associated with Victoria's identity due to its cultural significance but also because it is emerging in recent years as a popular destination for the younger generations. Many members of the community that are attached to this place would consider it part of Victoria's identity. I have also looked at the nomination process for Victorian heritage listing and am unsure as to how I am to provide some of the supporting documentation required, for example the title search. This would, I believe, require a fee to obtain. Therefore, I am hoping to gain some assistance in completing the submission. I am also requesting the Council to support the application. I have checked the current Victorian heritage listing database and have noticed that Dromana Drive-In is listed. The reasons provided for heritage listing of the Dromana Drive-In are all equally applicable to the Lunar Drive-In. Therefore, I see no reason as to why the application would be rejected. However, I am in need of assistance to ensure a timely submission of the application and I am sure the local Council's support would assist in the process. Alternatively, I am aware that places are able to be listed as local heritage, which is the responsibility of the local council to oversee. In addition to applying for the Lunar Drive-In to be listed on the Victorian heritage database, I would like the Council to consider listing the Lunar Drive-In as local heritage. I understand that places with heritage significance to a local area can be protected by a Heritage Overlay, which I believe should be done for the Lunar Drive-In. The reasons the Lunar Drive-In could satisfy the Victoria Heritage criteria are also reasons for satisfying the local heritage criteria. Additionally, I would like to provide the social media post that the Lunar Drive-In made recently announcing their closure as further support of the need to act. This can be found here: https://www.facebook.com/photo/?fbid=637023651791674&set=a.556216816539025 and include comments from members of the community such as "it's so sad there is an offical closing date now. This was how I manages to see movies with my kids. The cinema is way too expensive. We will miss this place" and "I am so sad and blessed that I've had the opportunity to experience the Lunar drive in for the last 40 years" and "This absolutely breaks my heart.			

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

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	Have been taking my children here since they were little. Still in disbelief that you're closing down. Once again government greed takes over." It is abundantly clear that members of the Greater Dandenong City Council rely on the Lunar Drive-In as a social and family outing that is within their price range and will be devastated if it is closed. Also, as pointed out by other commenters, it is one of the few options available for many people with disabilities to go out and enjoy themselves in a public environment where they can be comfortable. In my personal experience, I am on the autism spectrum and do not feel comfortable going to the cinemas but frequently go to the Lunar Drive-In as it is a much different environment. I have seen comments from other members of the community on the petition and on the Drive-In's facebook posts that are identical to my scenario. A further option for the Council would be to assist the current owner in exiting the contract for the sale of land and offering the current owner a land tax reduction or exemption so that operating the Drive-In is financially sustainable. In my view, this should have happened long ago, and should be essentially a simple fix to this issue. The local Council has the duty to represent the members of the local community, to listen to them, and to act in their best interests. I believe for the Council to satisfy this duty, it must act to ensure the Drive-In remains open and is protected for generations to come. There are several reasons for this, including the Drive-In's historical significance and the importance it evidently has to the community. The view of the local community in this situation is not ambiguous - every comment on any post, petition or article is expressing the same thing in essence - that we want the Lunar Drive-In to remain open and be protected for everyone to enjoy. With all of my research on this issue I have not come across any alternative view or wish from the community. The local community is asking its Council representatives to truly represent us and act on our behalf in keeping the Lunar Drive-In open.			

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

2.1.1 Petitions and Joint Letters (Cont.)

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

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

2.2 STATUTORY PLANNING APPLICATIONS

2.2.1 Planning Delegated Decisions Issued - May 2023

File Id:	qA280
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Delegated Decisions Issued - May 2023

1. Report Summary

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

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

2. Recommendation

That the items be received and noted.

MINUTE 797

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

That the items be received and noted.

CARRIED

STATUTORY PLANNING APPLICATIONS

PLANNING DELEGATED DECISIONS ISSUED - MAY 2023

ATTACHMENT 1

PLANNING DELEGATED DECISIONS ISSUED MAY 2023

PAGES 14 (including cover)

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

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Planning Delegated Decisions Issued from 01/05/2023 to 31/05/2023

City of Greater Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA21/0634	PlnAppAmd	No	3/16 Monterey Road DANDENONG SOUTH VIC 3175	Owners Corporation 32104	AMENDMENT TO: Buildings and works and a reduction of the car parking requirements pursuant to Clause 52.06 (PLN14/0713)	Amend endorsed plans to allow reduction in car parking requirements and external storage areas	Delegate	AmendPerm	04/05/2023	Dandenong
PLA22/0062	PlnAppAmd	No	9 Rylands Road DANDENONG VIC 3175	AA Studio Pty Ltd	Amendment to PLN20/0163 issued for the: Development of the land for four (4) dwellings, three (3) double storey dwellings and one (1) single storey dwelling, to now allow for additional buildings and works to dwelling 1 and 4	Amend endorsed plans to increase height of floor level, building and walls and various changes to layout	Applicant	Withdrawn	11/05/2023	Yarraman
PLA23/0001	PlnAppAmd	No	121 Kelvinside Road NOBLE PARK VIC 3174	Architekton Ltd	AMENDMENT TO: Development of the land for one (1) double storey dwelling to the rear of an existing dwelling with alterations and additions to the existing dwelling, and subdivision of the land into two (2) lots (PLN22/0016)	No response to further information request	Delegate	Lapsed	01/05/2023	Springvale North
PLA23/0020	PlnAppAmd	No	Ground 343-345 Springvale Road SPRINGVALE VIC 3171	Rooftop Architecture & Design	AMENDMENT TO: Use of land for the sale and consumption of liquor and to display internally illuminated and electronic business identification signage (PLN22/0406)	Amend endorsed plans to alter the signage design and changes to floor plan layout	Delegate	AmendPerm	12/05/2023	Springvale Central
PLA23/0030	PlnAppAmd	No	875 Taylors Road DANDENONG SOUTH VIC 3175	Frasers Property Australia	AMENDMENT TO: The development of the land for Warehouses, display advertising signage and a reduction in the car parking requirement associated with warehouse under Clause 52.06 of the Greater Dandenong Planning Scheme (PLN21/0371)	Delete permit condition 3 to allow certificate of occupancy of warehouse	Delegate	AmendPerm	10/05/2023	Dandenong

EANTOS 1 01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA23/0036	PlnAppAmd	No	14 Mama Court NOBLE PARK VIC 3174	Arie Cafe and Associates	AMENDMENT TO: Subdivision of the land into two (2) lots (PLN23/0046) SPEAR	Delete permit conditions 13, 14.1 and 14.2 relating to fire hydrants	Delegate	AmendPerm	29/05/2023	Yarraman
PLN15/0665	PlnApp	No	15 Bowman Lane KEYSBOROUGH VIC 3173	Watsons Pty Ltd	Subdivision x 8 and Boundary Realignment	Green Wedge & Urban Floodway Zones.	Delegate	Closed	17/05/2023	Keysborough South
PLN20/0562	PlnApp	No	931 Heatherton Road SPRINGVALE VIC 3171	The North Planning Pty Ltd	Development of the land for five (5) double storey dwellings and to create or alter access to a Transport Zone 2	General Residential 1 Zone, 1186sqm	Delegate	PlanPermit	25/05/2023	Springvale Central
PLN21/0435	PlnApp	No	1269 Heatherton Road NOBLE PARK VIC 3174	J Dong	Development of the land for two (2) dwellings comprising one single storey dwelling to the rear of an existing single storey dwelling and alterations and additions to the existing dwelling and to create or alter access to a road in a Transport Zone 2	General Residential 1 Zone, 656sqm	Delegate	PlanPermit	23/05/2023	Yarraman
PLN22/0013	PlnApp	No	2 Cardore Court NOBLE PARK VIC 3174	Mudher Architects P/L	Development of a single storey dwelling to the rear of the existing single storey dwelling and alterations and additions to the existing dwelling	No response to further information request	Delegate	Lapsed	23/05/2023	Yarraman
PLN22/0060	PlnApp	No	Plaza Shop 23-55 McCrae Street DANDENONG VIC 3175	MA Financial	Development of the land for a supermarket, reduction in car parking requirements, to display internally illuminated business identification signs, sale of packaged liquor and removal of easement DECLARED AREA	Proposal is inconsistent with purposes of Clause 52.02 as removal of easement will impact South East Water; proposal will not facilitate the orderly planning of the area	Delegate	Refusal	16/05/2023	Dandenong

EANTOS

2

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0141	PlnApp	No	5/2 Quist Court DANDENONG SOUTH VIC 3175	AnC Planning Consultants	Use of the land for motorcycle sales and alteration of access to a road in a Transport Zone 2	Industrial 1 Zone, motorcycle sales	Delegate	PlanPermit	11/05/2023	Dandenong
PLN22/0157	PlnApp	No	16 Kelly Court SPRINGVALE VIC 3171	90S Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Industrial	Delegate	PlanPermit	19/05/2023	Springvale North
PLN22/0190	PlnApp	No	1139 Heatherton Road NOBLE PARK VIC 3174	Samaja Property Holdings Pty Ltd	Development of the land for six (6) double storey dwellings and to alter access to a Transport Zone 2	General Residential 1 Zone, 945sqm	Delegate	NOD	30/05/2023	Springvale North
PLN22/0252	PlnApp	No	11 Jesson Crescent DANDENONG VIC 3175	OAM Alsharbati	Development of the land for six (6) dwellings, comprising four (4) double-storey dwellings and two (2) single-storey dwellings	General Residential 1 Zone, 891sqm	Delegate	PlanPermit	16/05/2023	Cleeland
PLN22/0261	PlnApp	No	18 Norris Street NOBLE PARK VIC 3174	Con Tsourounakis	Development of the land for two (2) double-storey dwellings	General Residential 1 Zone, 772sqm	Delegate	PlanPermit	17/05/2023	Noble Park
PLN22/0269	PlnApp	No	3/28 Station Street DANDENONG VIC 3175	S Kroyherr	Use of the land for Industry (Panel Beating) and a reduction in car parking requirements DECLARED AREA	Comprehensive Development Zone	Delegate	PlanPermit	22/05/2023	Dandenong

EANTOS

3

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0324	PlnApp	No	11 Ann Street DANDENONG VIC 3175	S Liyannaarachchige	Development of the land for six (6) double storey dwellings	General Residential 1 Zone, 1231sqm	Delegate	PlanPermit	29/05/2023	Cleeland
PLN22/0331	PlnApp	No	11 Prince Street SPRINGVALE VIC 3171	Axel Springvale Pty Ltd	Development of the land for four (4) double storey dwellings	General Residential 3 Zone, 696sqm	Delegate	NOD	16/05/2023	Springvale North
PLN22/0339	PlnApp	No	106-114 Walker Street DANDENONG VIC 3175	Nova Tyres Pty Ltd	Use of the land for a Place of Assembly, the sale and consumption of liquor and a reduction in the car parking requirement DECLARED AREA	The proposal fails to satisfy Clause 13.07-1S (Land Use Compatibility), Clause 21.04-2 (Land Use - Retail, Commerce and Entertainment), Clause 22.07 (Central Dandenong Local Planning Policy), Clause 52.27 (Licenced Premises), Greater Dandenong Alcohol Management Policy 2018-2022, Clause 52.06, Clause 65	Delegate	Refusal	31/05/2023	Dandenong
PLN22/0370	PlnApp	No	24 Bonita Court DANDENONG NORTH VIC 3175	A Zahirovic	Development of the land for a double storey dwelling to the side of an existing single storey dwelling, with alterations to the existing single storey dwelling	Neighbourhood Residential 1 Zone, 600sqm	Delegate	NOD	31/05/2023	Dandenong North
PLN22/0403	PlnApp	No	97 Assembly Drive DANDENONG SOUTH VIC 3175	Vaughans Construction	Development of the land for two (2) warehouse buildings and a reduction in the car parking requirements	Commercial 2 Zone, 20506sqm, warehouse with ancillary offices and a reduction in car parking requirement	Delegate	PlanPermit	05/05/2023	Dandenong

EANTOS

4

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0412	PlnApp	No	1-7 Colemans Road DANDENONG SOUTH VIC 3175	J McCaffrey	Buildings and Works in accordance with the endorsed plans	Industrial 1 Zone, Public Use 1 Zone, crushed rock parking areas, concrete pad for portable wash bay and vehicle barriers	Delegate	PlanPermit	29/05/2023	Dandenong
PLN22/0422	PlnApp	No	213 Keys Road KEYSBOROUGH VIC 3173	Nepean Planning	Use and development of the land for one (1) dwelling	Green Wedge Zone, 55910sqm, new single dwelling	Delegate	PlanPermit	25/05/2023	Keysborough South
PLN22/0424	PlnApp	No	54 Chandler Road NOBLE PARK VIC 3174	S.Broccio Pty Ltd	Development the land for five (5) double storey dwellings and alteration of access to road in a Transport Zone 2	Proposal fails to satisfy State Planning policies including Clause 71.02 (Operation of Planning Policy Framework), Clause 11.02-1S (Supply of urban land), Clause 15 (Built Environment and Heritage) and Clause 16 (Housing) and also fails to comply with Clause 21.05 (Built Form), Clause 22.09-3.1 (Design Principles) and character objectives of GRZ1, various standards and objectives of Clause 55 and Clause 65	Delegate	Refusal	01/05/2023	Yarraman
PLN22/0426	PlnApp	No	48-60 Popes Road KEYSBOROUGH VIC 3173	Vaughan Constructions Pty Ltd	Use and development of the land for Industry (Food Manufacturing)	Industrial 1 Zone, 2458sqm, development of a warehouse for food additive production and reduction in car parking requirements	Delegate	NOD	18/05/2023	Noble Park
PLN22/0432	PlnApp	No	7-9 Summit Road NOBLE PARK NORTH VIC 3174	Heighton Mezzanines	Development of the land for a mezzanine to an existing industrial building and to reduce the car parking requirements	Commercial 2 Zone, 929sqm, construction of mezzanine and reduction in car parking requirements	Delegate	PlanPermit	17/05/2023	Noble Park North

EANTOS 5 01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0448	PlnApp	No	40 Frances Drive DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Development of the land for a warehouse	Industrial 1 Zone, 1768sqm, construction of a warehouse with double storey ancillary office	Delegate	PlanPermit	08/05/2023	Dandenong
PLN22/0521	PlnApp	No	45-47 Clarke Road SPRINGVALE SOUTH VIC 3172	Better Design Architecture	Development of the land for seven (7) double storey dwellings	No response to further information request	Delegate	Lapsed	11/05/2023	Springvale South
PLN22/0527	PlnApp	No	22 Nicholas Drive DANDENONG SOUTH VIC 3175	M & D Town Planning	Extension to an industrial building and a reduction to the car parking requirements of Clause 52.06	Industrial 1 Zone, ancillary office and reduce number of car parking spaces by 5	Delegate	PlanPermit	05/05/2023	Dandenong
PLN22/0544	PlnApp	No	6 Bramley Street DANDENONG VIC 3175	Bramley Street Pty Ltd	Development of the land for eight (8) warehouse buildings	Industrial 1 Zone, 1392sqm, construct an industrial building comprising eight (8) attached warehouse units and three (3) attached storage units, and reduce the car parking spaces by 4	Delegate	PlanPermit	08/05/2023	Dandenong
PLN22/0547	PlnApp	No	21 Endeavour Court DANDENONG SOUTH VIC 3175	Goodman Property Services (Aust) Pty Ltd	Subdivision of land (to create common property) and the creation of easement E-1	Industrial	Delegate	PlanPermit	24/05/2023	Dandenong
PLN22/0550	PlnApp	No	304-322 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	4 Dimensions Building Contractors Pty Ltd	Buildings and Works (office building and air compressor shelter)	Industrial 1 Zone, weatherproof structure to protect air compressors and prefabricated office	Delegate	PlanPermit	11/05/2023	Dandenong

EANTOS

6

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0554	PlnApp	No	73-77 Leggo Court DANDENONG SOUTH VIC 3175	Shed Bonanza	Development of the land for a shed in association with a Store	Commercial 2 Zone, 135sqm, additional storage shed	Delegate	PlanPermit	31/05/2023	Dandenong
PLN22/0593	PlnApp	No	32 Crompton Way DANDENONG SOUTH VIC 3175	Lyka Pet Food	Use of the land for Industry (Pet Food Production), construct buildings and works and reduce the car parking requirements of Clause 52.06	Industrial 3 Zone, pet food manufacturing, minor roof extension and new biofilter, relocation of two condensers and reduce number of car parking spaces by 6	Delegate	PlanPermit	30/05/2023	Dandenong
PLN22/0596	PlnAppVic	Yes	38-42 Gaine Road DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Buildings and works and a reduction in car parking all associated with an existing industrial building	Commercial 2 Zone, construction of a warehouse extension to an existing warehouse and additional lunch room	Delegate	PlanPermit	05/05/2023	Dandenong
PLN22/0601	PlnApp	No	133 Corrigan Road NOBLE PARK VIC 3174	G Urosevic	Construction of two (2) double storey dwellings to the rear of an existing dwelling, extension to the existing dwelling and partial construction of a 1.8m high front fence along the front boundary	General Residential 3 Zone, 746sqm	Delegate	NOD	30/05/2023	Noble Park
PLN23/0021	PlnApp	No	Parkmore Centre Management 317-321 Cheltenham Road KEYSBOROUGH VIC 3173	Greater Group	To display one (1) internally illuminated business identification sign	Commercial Development 1 Zone, loading and unloading directional signage for delivery drivers	Delegate	PlanPermit	18/05/2023	Keysborough
PLN23/0028	PlnApp	No	2 Beatrice Street NOBLE PARK VIC 3174	Jova Drafting Consultants	Development of the land for a Rooming House and a Single Storey Dwelling	Permit is not required for the use and development of a single storey dwelling to be located on the same land parcel as the existing rooming house (Clause 52.23)	Delegate	NotRequire	03/05/2023	Noble Park

EANTOS

7

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0035	PlnApp	No	388-404 Frankston Dandenong Road BANGHOLME VIC 3175	Land Management Surveys	To display two (2) internally illuminated business identification signs and one (1) non-illuminated business identification sign	Green Wedge 1 Zone, business identification sign and one internally illuminated sign	Delegate	PlanPermit	29/05/2023	Keysborough South
PLN23/0071	PlnApp	No	19 Rosevae Crescent KEYSBOROUGH VIC 3173	Jova Drafting Consultants	Building and Works (Verandah)	Mixed Use Zone	Delegate	PlanPermit	24/05/2023	Keysborough South
PLN23/0083	PlnApp	No	40-46 Cheltenham Road DANDENONG VIC 3175	D Holmes	Display of business identification signage DECLARED AREA	Comprehensive Development 2 Zone, business identification signage	Delegate	PlanPermit	30/05/2023	Dandenong
PLN23/0091	PlnApp	No	Office 1-2/10-36 Abbotts Road DANDENONG SOUTH VIC 3175	Zipform Packaging Pty Ltd	Display two (2) business identification signs	Industrial 1 Zone, business identification	Delegate	PlanPermit	31/05/2023	Dandenong
PLN23/0093	PlnApp	No	2/13 Davidson Street SPRINGVALE VIC 3171	ARB Design	Buildings and Works (Garage)	General Residential 1 Zone, construction of garage	Delegate	PlanPermit	18/05/2023	Springvale North
PLN23/0101	PlnApp	No	45 Lightwood Road SPRINGVALE VIC 3171	HH Chiem	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	31/05/2023	Springvale Central

EANTOS

8

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0110	PlnApp	No	165 Bakers Road DANDENONG NORTH VIC 3175	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	18/05/2023	Noble Park North
PLN23/0114	PlnApp	No	1/48 St Johns Avenue SPRINGVALE VIC 3171	DB Quach	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	04/05/2023	Springvale Central
PLN23/0118	PlnApp	No	1/28 Burrows Avenue DANDENONG VIC 3175	Nato Pty Ltd, Ceski Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	19/05/2023	Cleeland
PLN23/0125	PlnApp	No	26 Lesley Grove NOBLE PARK VIC 3174	M.J.Reddle Surveys Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	19/05/2023	Springvale Central
PLN23/0131	PlnAppVic	Yes	25-27 Pacific Drive KEYSBOROUGH VIC 3173	Arden Cleanrooms (Australia) Pty Ltd	Buildings and works (mezzanine) and a reduction in the car parking requirements VICSMART	Industrial 1 Zone, raised storage space for packaged goods and reduce number of car parking spaces	Delegate	PlanPermit	08/05/2023	Keysborough
PLN23/0136	PlnApp	No	94 Langhorne Street DANDENONG VIC 3175	Dimitrovici Pty Ltd	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	23/05/2023	Dandenong

EANTOS

9

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0138	PlnApp	No	10 Kelly Court SPRINGVALE VIC 3171	Linear Land Surveying Pty Ltd	Subdivision of the land into two (2) lots and the creation of a party wall easement E-5 SPEAR	Industrial	Delegate	PlanPermit	30/05/2023	Springvale North
PLN23/0139	PlnApp	No	8 Kelly Court SPRINGVALE VIC 3171	Linear Land Surveying Pty Ltd	Subdivision of the land into two (2) lots & creation of a party wall easement E-5 SPEAR	Industrial	Delegate	PlanPermit	31/05/2023	Springvale North
PLN23/0142	PlnApp	No	1/12 Ferndale Crescent DANDENONG NORTH VIC 3175	Dickson Hearn Pty Ltd - Melbourne	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	24/05/2023	Dandenong North
PLN23/0149	PlnApp	No	1/7 Loller Street SPRINGVALE VIC 3171	Kirby Land Surveying Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	29/05/2023	Springvale North
PLN23/0150	PlnApp	No	38 Green Street NOBLE PARK VIC 3174	Geomatics Engineers Melbourne Pty Ltd	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	29/05/2023	Springvale North
PLN23/0158	PlnAppVic	Yes	16 Glendale Road SPRINGVALE VIC 3171	Geomatics Engineers Melbourne Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	25/05/2023	Springvale North

EANTOS

10

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0159	PlnApp	No	126 Noble Street NOBLE PARK VIC 3174	MN Hewakoparage	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	11/05/2023	Springvale South
PLN23/0163	PlnAppVic	Yes	1/6 David Street NOBLE PARK VIC 3174	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	18/05/2023	Noble Park
PLN23/0164	PlnAppVic	Yes	129 Carlton Road DANDENONG NORTH VIC 3175	R Dzepina, T Dzepina	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	02/05/2023	Dandenong North
PLN23/0169	PlnAppVic	Yes	96 Langhorne Street DANDENONG VIC 3175	Dimitrovici Pty Ltd	Subdivision of the land into two (2) lots SPEAR VICSMART	Residential	Delegate	PlanPermit	02/05/2023	Dandenong
PLN23/0184	PlnAppVic	Yes	10 Besley Street DANDENONG VIC 3175	H Kor	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	25/05/2023	Dandenong
PLN23/0190	PlnAppVic	Yes	35 Stephenson Street SPRINGVALE VIC 3171	TN Hoang	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	22/05/2023	Springvale North

EANTOS

11

01/06/2023

2.2.1 Planning Delegated Decisions Issued - May 2023 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0198	PlnAppVic	Yes	26 Grace Park Avenue SPRINGVALE VIC 3171	HX Nguyen	Subdivision of the land into two (2) lots SPEAR (VicSmart)	Residential	Delegate	PlanPermit	29/05/2023	Springvale Central
PLN23/0202	PlnAppVic	Yes	16 Flynn Street SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	30/05/2023	Springvale North

65

12

EANTOS

01/06/2023

2.2.2 Planning Decisions Issued by Planning Minister's Delegate - May 2023

File Id:	qA280444
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Declared Area Delegated Decisions – May 2023

1. Report Summary

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

It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in May 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 PDA#.01 or similar, are applications making amendments to previously approved planning permits.

2. Recommendation

That the items be received and noted.

MINUTE 798

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

That the items be received and noted.

CARRIED

STATUTORY PLANNING APPLICATIONS

PLANNING DECISIONS ISSUED BY PLANNING MINISTER'S DELEGATES – MAY 2023

ATTACHMENT 1

PLANNING DECLARED AREA DELEGATED DECISIONS MAY 2023

PAGES 2 (including cover)

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

2.2.2 Planning Decisions Issued by Planning Minister's Delegate - May 2023 (Cont.)

PDA Delegated Decisions Issued 01/05/2023 to 31/05/2023

City of Greater Dandenong

Application ID	PropertyAddress	Applicant	Description	Notes	Authority	Decision	Decision Notified	Ward
PDA22/0003	20 Mason Street DANDENONG VIC 3175	Sandran Pty Ltd	Mixed Use Development - Retail and Office and a reduction in the car parking requirement (20-24 Mason Street) (PA2201855)	Comprehensive Development Zone 2, 3 basement car park levels, ground level retail and 7 office levels, reduce number of car parking spaces by 166	Delegate	PlanPermit	04/05/2023	Dandenong

Total : 1

1

3 QUESTION TIME - PUBLIC

Question
Mark Dalton, Melton West

At the latest Council meeting, the cost of sending out information to residents over a matter was suggested to be $20,000. I am wondering why it needs to cost anything when Council sends a glossy magazine to all residences once a month. Why is it not used to better advantage? Due to the local newspaper change and digital format, it cannot be relied on anymore to deliver important council decisions such as property sales.

Response
Kylie Sprague, Executive Manager Communications and Customer Service

Council does send a magazine to all households each month and would certainly use that to promote such a consultation, time permitting. However, the notice of motion referred to here was quite specific about the method used being stamped and personally addressed letters via Australia Post to residents in Keysborough South. At this stage, that work has not been fully and accurately costed will be shortly.

Question
Phillip Lamaro, Dandenong

A few years ago, Council spent over $700,000 on sealing the parking lot and lighting at the old Dandenong cattle market on Cheltenham Road, Dandenong. There are large lawn areas but no trees were planted with Greater Dandenong having such a low tree canopy compared to other areas and are very vocal about increasing it. I am confused why Council did not plant trees here. If Council believes it is worth that amount of money, I assume it is not a temporary car park, so why were there no trees planted on this site? If Council do plan to plant trees when will they be planted?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I can advise that the Carroll Lane car park was constructed as a temporary facility pending the future development of this site for the proposed Dandenong Sports and Events Centre. Should this project not proceed in the future, the land would likely be used for its original intended purpose which would be residential apartments. In either case, the planting of trees at this time on this site is not supported as they would more than likely need to be cut down at some stage in the future.

This car park is currently licensed to the state government for the purposes of commuter parking. Council has a tree planting plan for Central Dandenong that identifies opportunities for the planting of new trees in locations that allow them to fully mature. This accords with our urban forest strategy and desire to increase the tree canopy cover and reduce the heat island effects in our busy activity centres.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Phillip Lamaro, Dandenong

The Council car park on Oldham Lane, Dandenong is large and has not had a single tree planted in the area. In the many decades Council has managed the area, they have never planted any trees here, going against all Council policies and promises of increasing Dandenong's tree canopy. In over 50 years Council has managed this car park, why has it not planted a single tree? Why have most other Central Dandenong Council car parks been improved with tree planting except this one? When will the area have trees planted like the other Council car parks? Does Council feel morally okay that they profiteer of one of the largest industrial areas when it is one of the biggest carbon producers in Australia but it is not close to tree planting to combat the horrific environmental damage it causes?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

With regards to the Oldham Lane car park, whilst providing upgrade car parking has been the subject of a feasibility study that could see multi-deck car parking structure built on this land to increase the supply of parking in Central Dandenong, this matter has yet to be fully considered by Council. Whilst current parking demand post COVID-19 does not currently warrant this type of investment, it is likely an option that Council may consider in the foreseeable future.

The planting of trees on this site is not supported as they would likely need to be removed or cut down at some point in the future. As previously advised, Council has a tree planting plan for Central Dandenong which identifies opportunities for planting new trees in locations that fully accords with our urban forest strategy.

Question
Matthew Kirwan, Noble Park

I have been reading about the fascinating life of Edith Eileen McPherson, 1898 to 1984, who bequeathed the park in Namur Street, Noble Park, that bears her name to Dandenong City Council in her will. Her and her husband, Ernesto Giannone, operated a biodynamic and organic experimental farm known as Damenta Farm for two decades in Princess Highway, Dandenong. They were both members of Rudolf Steiner's experimental circle based in Europe and their farming practices evolved from there. In her retirement, Edith, known as Eileen, maintained a much smaller hobby farm at the Namur Street property. Known as a pioneer of organic farming in Australia, could an interpretive sign be developed and installed at the park on Namur Street so that visitors to the park, which is a popular playground, are aware they had a notable Australian woman previously living in our municipality?'.

Response
Paul Kearsley, Director Business, Engineering & Major Projects

Council's parks and open space planning teams will further investigate the request for an interpretive sign at this reserve. It would be helpful if you have any information, if you could send that through to myself, or any research that you have on Edith McPherson to facilitate this process.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Matthew Kirwan, Noble Park

The recent ministerial decision to fast track the approval of a mixed-use six-storey building at 51A Douglas Street, Noble Park, leaves residents in the dark. The documents on the Department of Planning and Transport website give little information. Ten per cent of dwellings will be set aside for key workers or disability accommodation providers, but that leaves it open as to whether there would be much-needed social housing provided or none at all.

If there is an agreed mix between key workers and social housing, what is it? The additional tree protection measures are not revealed, nor are they negotiated final plans. This is a very impactful development for Central Noble Park. As Council now have the responsibility of approving the final permit, how will council be making the details, including final plans, of the application known to residents and what is the expected timeframe for that?

Response
Jody Bosman, Director City Planning, Design & Amenity

Firstly, Council officers would like to reiterate disappointment in the process and the decision of the Minister for Planning at this site, effectively ignoring Council's submissions on the proposed development. To this extent, officers have written several times since that decision to the Department of Transport and Planning, highlighting this concern and also seeking clarification on how they considered the proposed development to accord with the Greater Dandenong Planning Scheme, and in particular, how they considered it to accord with the Noble Park Structure Plan.

The conditions imposed on the permit by the Minister only require very minor changes, and as such, the proposal will likely end up being very similar to the plans that were exhibited. Unfortunately, Council has no ability to seek additional changes from what the Minister has approved, and nor is there any power for Council to further advertise the plans to the community. As to when these plans and documents will be lodged, this will be up to the developer.

The permit states, and that is the permit that has been issued by the Minister, or instructed to be issued by the Minister, states that they have four years to commence the development, and these documents are required to be submitted and approved prior to the commencement of that development. And as such, a clear time frame cannot be provided at this stage.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Matthew Kirwan, Noble Park

Regarding the shopping strip works at Railway Parade, Noble Park.

1. When are the works going to be completed?
2. With the concrete wall that remains to be built, how is the appearance of the large bulky concrete wall going to be softened so it is not an eyesore?
3. What is the latest with the anticipated construction of the traffic calming devices in Railway Parade between East Link and Chandler Road? Specifically, how will they address the safety of the Liege Avenue Railway Parade intersection, which is much more about poor line of sight as it is about speeds?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I can advise with regards to question one that there have been slight delays in the delivery of customised street furniture, which has now been secured, and we understand that the installation is planned to resume tomorrow, and all works are expected to be completed by 17 July 2023.

With regards to question two, the concrete seats to be installed in the shopping strip will be softened by the surrounding landscape as designed.

With regards to question three, the project is at the detailed design stage and construction is expected to be completed by December 2023. The treatment to be installed at Liege Avenue and Railway Parade is a raised intersection with parking lanes formally marked along Railway Parade. The raised intersection will slow traffic at this location, whilst the marked parking lanes will move through traffic away from the curb on Railway Parade. This will allow vehicles exiting from Liege Avenue to move into the intersection little further to improve their visibility of approaching traffic.

Question
Tom Mason, Noble Park

The recent resurfacing of the Ross Reserve off-lead area has been an absolute waste of money. They have removed the grass and replaced it with coarse gravel and sand. After heavy rain, it does not drain and pools everywhere. As the only off-lead area in Noble Park, the site has become unsafe for our animals as they slip and slide when they run. They cannot roll around on the gravel after a play session. They are often limping due to unnecessary cuts and grazes. My question is in three parts:

1. Why was the grass removed and replaced with sharp gravel and sand?
2. Would Council be willing to pay for an animal's vet bill should they get hurt if it is the only off-lead area in Noble Park?
3. What will Council do to rectify the situation?

3 QUESTION TIME - PUBLIC (Cont.)

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I can advise that Council recently completed a resurfacing project at the dog off-leash area located under Skyrail in Ross Reserve, Noble Park, as you refer to. The area had significant grass maintenance challenges due to its small size and heavily shaded location underneath the rail corridor. Over the last few years, the condition was continuing to deteriorate and complaints regarding surface condition and safety were increasing.

Public consultation was undertaken to seek feedback from residents regarding proposed changes to the surface in an effort to find a suitable long-term surface material, and through this process, granitic gravel was selected as the best option for this site. Council are now looking to add more elements to the space to further enhance the area for the dog users and the dogs. The area is maintained regularly to ensure service standards and intervention levels are met. There are various other public open space areas and dog off-leash parks located throughout the municipality should residents deem this specific area not suitable for their dog.

Question
Emeritus Professor Jacquie Rand, Fig Tree Pocket

Is Mayor Foster and each Councillor committed to introducing science-based policies and bylaws for effective urban cat management? Before voting on cat curfews, is Mayor Foster and each Councillor prepared to read and consider the following published data and information? There are links that you can look at after each point.

1. Dandenong ranks in the worst quartile of Councils for the proportion of impounded cats that are euthanised. Seventy-four per cent of cats were killed in 2018-2019. https://www.mdpi.com/2076-2615/13/11/1771/pdf
2. Most of the cats killed are healthy and born in the last 6-12 months (Kerr 2018).
3. 90 per cent of the cats impounded in Dandenong were not reclaimed by owners. Most have no identification and no owners to contain them (DAMP).
4. Based on data from other Victorian Councils, mandated containment increases complaints, the number of cats impounded and killed, costs and exposure to mental health damage of staff at the Lost Dogs Home (Rand 2023). https://www.mdpi.com/2076-2615/13/6/1067
5. Curfews prevent resolution of the wandering cat issue because they create barriers to semi-owners taking ownership of the stray cat they are feeding, the key solution to significantly reducing unwanted kittens being born and wandering cats.
6. Banyule introduced free sterilisation for cats and over three years decreased complaint calls by 64 per cent, impoundments by 61 per cent and euthanasia by 74 per cent, as well as decreasing costs.
7. Three years after Yarra Ranges introduced mandated containment, complaint calls were still increased by 143 per cent, impoundments by 68 per cent and euthanasia by 18 per cent. https://www.mdpi.com/2076-2615/13/6/1067

3 QUESTION TIME - PUBLIC (Cont.)

Question
Ashlley Morgan Shae, Upper Ferntree Gully

Australian Pet Welfare Foundation evidence shows mandated containment does not work - it farms kittens to kill, places shelter workers at suicide risk as high as firefighters, and Banyule Council assessed in Federal Report, that the trapping and killing costs six times more than a Community Cat Program.* Banyule Council assessed that their Community Cat Program total cost 2013 to 2020 was $60,000 as opposed to $397,500 that Banyule would have paid in cat pound contract in the same period.

City of Greater Dandenong states its aim is for 24 hour curfew beginning with a night curfew. Evidence shows this has failed in Casey and Yarra Ranges.

1. Will Council consider instead a Community Cat Program at one-sixth of the cost proven to lower stray cat numbers quickly and lower complaints?

   Council's Cat Survey Consultation in March 2023, was open Australia-wide allowing multiple responses from a person using different browsers or different devices anonymously

2. How many of the respondents were anonymous and of those who were not anonymous, what steps were taken to ensure they are legitimate, individual responses, for example: were the names and addresses checked against electoral rolls; if not, how is this a credible 'community' survey?

* *Federal Inquiry into the problem of feral and domestic cats in Australia*- Banyule Submission 141 pages 7-8. Also Australian Pet Welfare Foundation Submission 142.

https://www.aph.gov.au/Parliamentary_Business/Committees/House/Former_Committees/Environment_and_Energy/Feralanddomesticcats/Submissions

https://petwelfare.org.au/2022/09/02/key-issues-to-consider-related-to-mandated-24-7-cat-containment/

https://www.youtube.com/watch?v=PQbK3R36Xjg

Question
Nichola Donovan, Port Melbourne

I am the president of Lawyers for Animals, but I am speaking here in an individual capacity because I also undertake quite a lot of cat rescue, including intervention in wild cat colonies and rehoming and rehabilitation of those cats. There are two core scientific phenomena applicable to controlling cat populations and wildlife predation - 'territoriality' and 'reproductive rebound'.

'Territoriality' causes cats to guard territory including all potential food (including wildlife) from other cats. Fully fed and de-sexed pet cats have far less motivation to kill wildlife than fertile stray cats. Reproductive rebound is the natural phenomenon whereby fertile stray cats increase the population when available food increases.

3 QUESTION TIME - PUBLIC (Cont.)

A 24-hour cat curfew leaves the territory and food, including wildlife previously guarded by pet cats, vacant for fertile stray cats. With more territory to hunt more food scraps and direct feed available (remembering that up to nine per cent of people feed cats that they do not own daily); stray cats will bear more kittens, more often, and more of those kittens will survive to breed. (They only need to be six three months old to begin breeding.)

Emeritus Professor Rand reports that to achieve any long-term stray cat population reduction by killing - by killing, the minimum proportion of fertile stray cats that must be killed every six months (over the course of 10 years) is 30 to 50 per cent. Currently only around two per cent of stray cats in greater Melbourne, so that is including Dandenong and all other Councils, two per cent across greater Melbourne, are captured every six months. Most of those are kittens. It is time-intensive, so expensive, work. Every Council in greater Melbourne will need to catch and kill 15 to 25 times more fertile stray cats every six months to stop the stray cat population in Greater Dandenong, increasing three-fold under a curfew. That is because of rebound and because of 'territoriality'.

Councillors, can you please advise why you plan to ignore the scientific facts of 'reproductive rebound' and 'territoriality' to support cat curfew, and how you will fund the extra 15 to 20 per cent of stray cat trap and kill to avoid a three-fold increase in the stray cat population?

Are Councillors aware that unsocialised stray cats can and are regularly tamed and socialised to become wonderful companion animals? I can attest to this after personally capturing and taming eight adult breeding aged cats, plus six of their kittens, from a wild cat colony in Meadow Heights in 2018-2019. It took many days to capture those cats - many nights, I should say - and a very experienced cat catcher helping me.

Ten of these cats were successfully rehomed, one was sadly killed when hit by a car in 2019, and I wound up adopting the two who were slowest to be tamed, and they are now wonderful, affectionate companions. So just in case people thought that wild cats were incapable of being socialised, it is simply not true and Maneki Neko Cat Rescue, through whom - under whose auspices I rescue, know this very well. They are the biggest rescue group in Victoria.

Response
Jody Bosman, Director City Planning, Design & Amenity

Thank you for the questions and the opportunity this gives to provide information and help set the record straight on a number of issues. Firstly, all of the data and argument presented by tonight's questioners has been considered by officers in the process of making the dusk to dawn curfew recommendation to council and as you will hear as I go through my response, the curfew is already part of the cat management strategy. It is just one part of a suite of tools. It is not the strategy in and of itself. I fully agree that cat curfews in and of themselves will not solve the problem of cat wandering and the destructive impact it has on local fauna. In fact research, and we are talking about evidence based on research, research by the Australian National University estimates that each domestic cat will kill around 75 animals per year.

3 QUESTION TIME - PUBLIC (Cont.)

This is why in CGD's case, the cat curfew is only one part of a broader, more comprehensive suite of actions set out in its adopted cat management strategy, which goes further than any of those by any of the municipalities mentioned in Jacquie Rand's examples. It is in fact the most closely aligned with the example of Banyule, Banyule City Council which Jacquie Rand mentions, as a good example, and in our adopted cat management strategy, we cite it as a case study to draw inspiration from.

The CGD strategy I believe sets a new benchmark for local government in addressing cat management and cat ownership. Council has made considerable change to its domestic animal management plan to address cat overpopulation within the municipality and part of this change was to develop the cat management strategy of 2022 which was adopted by Council on 27 June 2022.

The domestic animal management plan, while used in conjunction with the new strategy, encourages community involvement through education programmes and works towards developing a more educated, united community. Council has a focus on driving initiatives such as no-fee registration, subsidised desexing and strong foster networks to convert the high number of semi-owned cats into de-sexed owned cats, not dissimilar to the initiatives and ideas that have been heard as being desirable tonight. That is already part of our cat management strategy. It is understood that to achieve its goals, Council must partner with the community and industry leaders with a shared vision to truly succeed. Listed below I am going to introduce the initiatives being introduced as part of Council's programme.

Firstly, strengthening community ownership of the cat overpopulation issue through education, expansion and development of existing foster care networks. Expansion of and strengthened relationships with the veterinary practices and those who have 84Y agreements. Partnered subsidised de-sexing programmes with the Australian Vet Association, the AVA. No-fee first-time registration.

A permanent amnesty on existing pet owners and encouraging existing owners or those feeding semi-owned cats to register.

Microchip database comparison to encourage registration. Streamlined registration process. Expanded cat trapping programme. A night time cat curfew. It is just part and parcel of many. When talking about the cat curfew itself, and you might hear some points that are repeated, the proposed cat curfew, as I said, is just one small part of a suite of tools contained in the strategy and is not the first resort. The proposed cat first curfew is a dusk to dawn. It is a night time curfew, not a 24-hour curfew.

And if one reads the report in the Council agenda, it does not say that it is a dusk to dawn with a view of going 24 hours. It says we will assess its effectiveness, its efficacy and thereafter make a decision whether we keep it in place or we consider a 24-hour. The cat strategy does have a number of other strong elements, as I mentioned, supported desexing, supported registration, education and encouraging greater ownership of semi-owned cats.

3 QUESTION TIME - PUBLIC (Cont.)

Within the submissions that were made, there was some talk and some mention of walking of cats on leashes. And, well, certainly, CGD's cat strategy and cat curfew does not suggest at any stage that we need to be walking cats on leashes. CGD's approved cat strategy is indeed - and we were talking about, and the question was asked by one of the questioners about a community cat program, why we cannot have a community cat program. In fact, our cat strategy is very much that. It is about engaging the community. It is about getting out there. It is about a community cat program. Again, the question, it is by Knox Advocates and by Jacquie Rand, why not protect environmental areas with cat-proof fencing and keep out foxes and dogs too, is ironically answered by the cat curfew itself. Keeping cats in at home between dusk and dawn, night time, is cat-proofing to protect the environment. Council has other measures in place which addresses the problems of foxes and other feral animals that harm the local fauna as well.

There is a strong evidence base which supports cats, including domestic cats, cause the deaths of many thousands of animals per year. Hence this Council having a comprehensive cat strategy, which amongst other measures, includes the suggested dusk to dawn curfew. Nothing in the CGD approved cat strategy is designed to be fanning hate speech towards felines, I quote.

Quite the contrary, the whole of community and whole of strategy approach to cat ownership and cat management will see a more positive perception of cats coming to the fore.

Question
Andrew Hamer, Dandenong South

Madam Mayor, Councillors, executives, I know I have got a political can of worms here, and from the advice of the last time, we fully recognise that our council has no real input into the planning decisions made by the Victorian Government or the Level Crossing Removal Project (LXRP). However, Council was also informed that on Thursday, a petition of 765 signatures was presented to the Assembly, the Legislative Assembly of the Victorian Government, that the Progress Street level crossing removal be suspended and an alternate solution found. That we could get so many signatures in 48 hours, I went out one day and picked them up the next day, shows the unanimous and universal support of every single business, employee, and shows the magnitude of the rejection of the solution currently proposed by the LXRP. Given this unprecedented result, the local community and ratepayers would like Council to officially reject the Progress Street closure solution outright, and to lobby to keep our vital access route open for the interim. Will Council support us and table their objections to the closure of Progress Street on our behalf, on all 765 of us?

So, the closure of Progress Street - if the closure goes ahead, the obvious community concern, as expressed in this petition that I have mentioned, is that the Fowler Road intersection with the South Gippsland Highway will be congested and dangerous. What are Council's contingency plans? What are we going to do if we really are jammed and we have no alternate access, we are jammed in a little cocoon, what is the plan to alleviate that? Can we get Council commitment to connect Progress Street to the bypass when it is built?

3 QUESTION TIME - PUBLIC (Cont.)

Question
Colin Smith, Dandenong

Recognising the petition of approximately 800 users and ratepayers against the LXRP proposed solution to close Progress Street. Will the City of Greater Dandenong support us in rejecting this dangerous solution outright and seek an alternative solution, keeping vital Progress Street open?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I do understand the seriousness of the issue facing you, businesses and others. What I can say too is congratulations on the work that you have done and that petition in terms of tabling it to the state government. As previously advised, this project is a state government project and only they are the ones that can formally stop or commence this project.

We are very much aware of the Council - community concerns regarding this project and requested the Level Crossing Removal Project to brief both our CEO and the Councillors, which is expected, we hope, to occur in the next month or so. We have made a formal request for them to attend and brief council. This will provide the project team time to review the material and answers that we still seek from the LXRP with regards to their project.

It will also allow us to further consider the concerns and provide detailed responses to the issues raised at last Thursday's community update meeting, along with a response to the petition and the concerns raised within the petition. It is anticipated Council will be in a more informed and better position to consider a formal statement on this Level Crossing project following the briefing. As I have previously advised, any formality of a Council response needs to be made essentially in this room by the Councillors.

With regards to your question two on the closure of Progress Street and how it could possibly link into the Dandenong Bypass, I can advise that Council engineers will continue to review the designs to best encourage safety and address congestion along Fowler Road. If we do have concerns with that, we will certainly let the LXRP and others know of those issues. The South Gippsland Highway is managed by the Department of Transport and Planning, DTP.

They are responsible for this intersection and to undertake these assessments, including the proposed signals at Fowler Road. The construction of the Dandenong Bypass extension is a high priority road project Council is advocating to the state government to deliver. Should the state government fund this project, it will be delivered under a process similar to the Progress Street Level Crossing removal, in so being that it is under the control of the state government in terms of that project.

We will have, again, a series of inputs into the design and completion of that project, should it be funded by the state government. Council will advocate on behalf of businesses for the inclusion of a connection between Progress Street and the Dandenong Bypass. However, only the state government and DTP are able to provide a commitment that it will be included when the Dandenong Bypass extension is constructed.

3 QUESTION TIME - PUBLIC (Cont.)

Unfortunately, it is not necessarily an answer that you are going to like, but it is one where we will continue to advocate for. Again, I will reiterate that these are state government projects and we are allowed to participate just as any other party. The important factor is the Council briefing and then what council would want to do with its decision on Progress Street.

Question
Pam Naylor, Noble Park

When is the Tree Protection Local Law expected to come to a Council meeting for a decision?

Response
Jacqui Weatherill, Chief Executive Officer

10 July 2023, which is the next meeting.

Question
Pam Naylor, Noble Park

When is consultation on the Nature Sensory Trail at Tirhatuan Park, Dandenong North expected to take place?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

This project is currently unfunded within the Council budget. When funding becomes available, the standard public consultation process will occur with a publicly exhibited concept plan advertised on Council's website and an opportunity for all residents to provide feedback for consideration in the detailed design. As soon as some funding does become available, we can certainly inform the local community and commence the project.

Question
Pam Naylor, Noble Park

When is the consultation on concept plan for the site at 218 Railway Parade, Noble Park expected to begin?

Response
Jody Bosman, Director City Planning, Design & Amenity

Funding for the development of a concept plan and implementation of park infrastructure at 218 Railway Parade, Noble Park is subject to the approval of the 2023-2024 annual budget, which is to be considered later tonight in tonight's papers, in tonight's agenda. The draft budget allocates $80,000 for the development of a concept plan and to implement works within the park.

Subject to approval of the draft budget in its current form later tonight, it is intended that a concept plan will be developed in September of this year, with consultation to follow before the end of the calendar year.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Gaye Guest, Noble Park

At a recent advisory committee, a member asked about frequency of meetings being more successful to reach outcomes the more often they meet in a year, and this was agreed upon. However, at a second advisory committee meeting, staff said this was not possible because the community strengthening sector is understaffed and officers worked part-time, which is disappointing because our stocks of Art Deco period homes are being bulldozed everywhere in the city of Greater Dandenong. Our local history needs to be preserved ASAP and a new heritage study is imperative and continues to linger. Our heritage buildings cannot be opened to the public weekly because of limited staff, depending on where they are working. A hybrid model does not work either because when you email staff, you get a return email that says returning to work on certain days or holidaying and to contact another, and then the reply from that email address is the same.

Gabriel Williams summed it up in her speech on Friday that we can no longer afford seat warmers in positions of power, so I hope our CEO and directors can work quickly to fill the void as residents, like other municipalities, are now expecting and demanding better budget spending to cover full-time staff so that they can be contacted every working day. There are mixed messages when $22 million projects are being funded yet we can't employ more staff at band 6.

While we realise master plans prepare for the future, you cannot say Council's broke when we question how the budget is divided and some wards benefit more than others with major developments. When will this anomaly be corrected?

Response
Jacqui Weatherill, Chief Executive Officer

I note that all Victorian local governments, including the City of Greater Dandenong, face a range of increasing financial challenges, including rising costs, the need for infrastructure maintenance and renewal, population growth, revenue constraints, rate capping, reliance on state and federal funding, cost shifting, infrastructure backlogs, compliance with regulations and meeting service demands and expectations.

These cost pressures constrain local government budgets and financial resources, making it challenging to meet the growing needs of our communities in a range of areas. I appreciate the concerns that are presented by Ms Guest and her passion that the City of Greater Dandenong can apply more resources to the areas as outlined.

However, I feel I need to know more about the specific matters she describes and will follow up directly to specifically understand the examples in detail and then provide her a considered response, which will also be available to the public.

3 QUESTION TIME - PUBLIC (Cont.)

Question
Gaye Guest, Noble Park

Who is responsible for Madeira Way, Noble Park? Drivers are now allowing passengers to alight on the wrong side of the road on the rail car park side. Drivers are also using the bus spaces to let passengers alight. When there are two buses and a car, in between the second bus hangs out, blocking the road. Drivers are doing U-turns in Madeira Way itself or using the Mons Parade intersection.

All this with students darting across the road in front of parked cars and buses so they cannot be seen by cars approaching that intersection. There is no pedestrian crossing there. Similarly, drivers do U-turns from the parking bays in Mons Parade next to the station, which is too close to the intersection off Link Road and Mons Parade. No U-turn signs and no parking signs need to be erected and drivers educated about the dangers and traffic issues they are creating. Build it and they will abuse the privilege.

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I can advise that at this moment the state government and LXRA are owners of that section of Madeira Way until such time as the transfer process to Council is finalised. However, what I can advise too is that unfortunately many of the identified issues that you bring our attention to are the result of driver behaviour, which can be best addressed through enforcement of the road rules.

For the issue of U-turning vehicles and other traffic infringements, this matter will be raised with the Victorian Police for their attention and any action they deem necessary. Given the limited width of Madeira Way and the presence of a continuous dividing centre line, parking is not permitted as there's insufficient width for a driver to park and leave a three-metre clear road surface between the outer edge of their vehicle and the dividing line, as you have already seen.

We do not believe, however, that additional signage will necessarily solve this problem. The Noble Park Revitalisation Board has allocated funds to implement a traffic-calming asphalt artwork on Madeira Way. The project is being delivered in partnership with the Bunurong Land Council and is expected to be completed by September 2023. As I previously advised, we will seek assistance from VicPol and at a time that Council takes full ownership of that section of Madeira Way, then Council's local laws officers can also be involved.

4 OFFICERS' REPORTS - PART TWO

4.1 CONTRACTS

4.1.1 Contract No. 2223-39 Parking Equipment Maintenance

File Id:	qA497187
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	

1. Report Summary

This report details the tender process undertaken by Council to select a suitably qualified and experienced contractor for the provision of Parking Equipment Maintenance service to Council's parking ticket machines located throughout the City of Greater Dandenong.

The initial contract term is three (3) years from the date of commencement with an option to extend the contract by two (2) one year extensions at the sole and absolute discretion of Council.

This is a Schedule of Rates based contract.

2. Recommendation Summary

This report recommends that Council awards Contract No. 2223-39 for the provision of Parking Equipment Maintenance Services to Reino International Pty Ltd trading as Duncan Solutions Australia ABN 75 079 147 201 for the Schedule of Rates for an initial term of three (3) years.

3. Background

Currently there are 166 Duncan Solutions TTX series ticket vending machines installed and operating within the City of Greater Dandenong, with 124 located in the Dandenong central activity district and 12 in Springvale located at the Balmoral multi-deck car park.

The machines were installed between 2014 – 2016 and are fitted with credit card and 'tap and go' payment facilities. They are also connected to a live network, providing real time transaction data and their operational status information which can be accessed remotely.

The servicing of the parking equipment will be classed as either Routine, Proactive Preventative Maintenance or a Call out service.

Proactive maintenance shall include regular (twice weekly) inspection, cleaning, reporting and maintenance duties of all ticket vending machines installed within the City of Greater Dandenong.

Preventative Maintenance for the periodic overhaul of the TTX ticket machine will be in accordance with the manufacturer's recommended six (6) monthly programmed maintenance checklist.

A Call out service is for the urgent repair of Council's Parking Equipment outside the Routine Maintenance period, when requested by the Contract Supervisor.

4. Tender Process

This tender was publicly advertised in The Age Newspaper on Saturday 18 February 2023 and closed at 2pm on Tuesday 14 March 2023. At the close of the advertising period one (1) tender response was received from the following company:

1. Reino International Pty Ltd trading as Duncan Solutions Australia ABN 75 079 147 201

4.1.1 Contract No. 2223-39 Parking Equipment Maintenance (Cont.)

5. Tender Evaluation

The tender evaluation panel comprised of Team Leader Parking Compliance, Manager Regulatory Services, Director City Planning, Design and Amenity and Contracts Officer. The tender was evaluated using Council's Weighted Attribute Value Selection method. The evaluation criteria included in the tender documents and the allocated weighting used to evaluate the tenders were as follows:

	Evaluation Criteria	Weighting
1	Tendered Price	40%
2	Relevant Experience	25%
3	Capacity	20%
4	Social Procurement	5%
5	Local Industry	5%
6	Environmental	5%

The submission was assessed and ranked against all evaluation criteria, to ensure that the tender met the standards required for Council contractors. A fail in any criterion would automatically exclude the tender from further consideration for this contract.

Tenderer	OHS and EMS	Price Points	Non-Price Points	Total Score
Duncan Solutions Australia	Registered and compliant with RapidGlobal	1.00	2.45	3.45

The tender evaluation panel agreed that Duncan Solutions Australia ABN 75 079 147 201 should be awarded the contract. Duncan Solutions Australia has been providing this service for Council for over 12months and during this time have performed well within the current contract.

They are the manufacturer of the ticket machines and possess all parts required for the maintenance of the machines and they have demonstrated the required experience and capacity to service and maintain the ticket machines. The evaluation panel agreed that Duncan Solutions Australia will provide the best outcome for Council with the least amount of risk to Council due to continuity of service.

Note:

The higher the price score – lower the tendered price.

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

6. Financial Implications

This is a schedule of rates contract to maintain councils parking ticket machines and will fall within current and future budget restraints.

The resource requirements associated with this report are $92,523 excluding GST compared to the annual budget allocation of $132,000 for this purpose.

Schedule of Rates	***A schedule of rates contract is one under which the amount that is payable to the contractor is calculated by applying an agreed schedule of rates to the quantity of work that is performed.***

7. Social Procurement

Duncan Solutions Australia ABN 75 079 147 201 does not currently provide job readiness activities or employ disadvantaged people, nor do they have policies, procedures or initiatives that promote job readiness and inclusive employment for disadvantaged people. Duncan Solutions Australia commits to increase job readiness activities or employment of disadvantaged people within Greater Dandenong for the term of this Contract. Duncan Solutions Australia does not currently engage Social Enterprises in their supply chain (directly or indirectly). Duncan Solutions Australia commits to implement policies, procedures or initiatives that promote engagement with suitable Social Enterprises during the term of this Contract.

8. Local Industry

Duncan Solutions Australia's ABN 75 079 147 201 have over 30 years' experience in the industry, their Operations Centre is in Port Melbourne, they employ 90 personnel, currently they do not have a branch in the City of Greater Dandenong, nor do any staff reside within the Greater Dandenong boundary. The nature of this contract means that it does not require the purchase of any major items in the delivery of this service. Duncan is the designer and manufacturer of the meters and has all the necessary equipment for maintenance and repairs of the meters.

9. Consultation

During the tender evaluation process and in preparation of this report, relevant Council Officers from Regulatory Services, Council's Occupational Health & Safety were all consulted.

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

Section 9 of the *Local Government Act 2020* (the LGA 2020) states that a Council must in the performance of its role give effect to the overarching governance principles. When a tender process is undertaken it is fundamentally underpinned by the following overarching governance principles:

- Section 9(a) of the LGA2020 - Council decisions are to be made and actions taken in accordance with the relevant law;

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

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

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

11. Victorian Charter of Human Rights and Responsibilities

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

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this report but is not relevant to its contents.

12. The *Gender Equality Act 2020*

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

Council's Diversity, Access and Equity Policy and the Gender Equality Act 2020 have been considered in the preparation of this report but are not relevant to its contents.

The content of this report does not have a direct and significant impact on members of the Greater Dandenong community therefore a gender impact assessment is not required.

The content of this report is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

The content of this report is purely administrative in nature and does not benefit any one gender group over any other.

13. Climate Change and Sustainability

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

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

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the Local Government Act 2020 in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents.

14. Conclusion

At the conclusion of the tender evaluation process, the evaluation panel agreed that the tender submission from Reino International Pty Ltd trading as Duncan Solutions Australia ABN 75 079 147 201 represented the best value outcome for Council and should be accepted due to:

1) its conforming and well priced tender submission;

2) its relevant experience working with Victorian government authorities and private organisations on similar projects;

3) its level of experience, staff resources and listed equipment to service this contract;

4) receiving a Pass for their Occupational Health and Safety (OH&S) and Environmental Management Systems;

5) having satisfactorily provided parking equipment maintenance to Council for over 12 months.

6) The are registered and compliant in Rapid Global

4.1.1 Contract No. 2223-39 Parking Equipment Maintenance (Cont.)

15. Recommendation

That Council:

1. **awards Contract No.2223-39 for the provision of Parking Equipment Maintenance to Reino International Pty Ltd trading as Duncan Solutions Australia ABN 75 079 147 201 for the Schedule of Rates for an initial period of three (3) years;**

2. **reserves the option to extend the initial contract term by two (2) one year extensions at the sole and absolute discretion of Council; and**

3. **signs and seals the contract document when prepared.**

MINUTE 799

Moved by: Cr Lana Formoso
Seconded by: Cr Rhonda Garad

That Council:

1. **awards Contract No.2223-39 for the provision of Parking Equipment Maintenance to Reino International Pty Ltd trading as Duncan Solutions Australia ABN 75 079 147 201 for the Schedule of Rates for an initial period of three (3) years;**

2. **reserves the option to extend the initial contract term by two (2) one year extensions at the sole and absolute discretion of Council; and**

3. **signs and seals the contract document when prepared.**

CARRIED

4.2 FINANCE AND BUDGET

4.2.1 Adoption of the 2023-24 Budget

File Id:	
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	Budget 2023-24

1. Report Summary

At its meeting on 24 April 2023, Council resolved to adopt the Proposed 2023-24 Budget for public notice and comment. The Proposed Budget was placed on public exhibition from 26 April 2023 in accordance with Council's Community Engagement Policy. Two (2) submissions were received during the public exhibition period that closed on 24 May 2023 with both submitters requesting to speak in support of their submission.

This report recommends that Council adopts the 2023-24 Budget in accordance with the *Local Government Act* 2020 and declares the rates and charges for the 2023-24 financial year in accordance with the provisions of the *Local Government Act* 1989. The Budget will form the basis for monitoring Council's financial performance over the 2023-24 financial year.

2. Recommendation Summary

This report recommends that Council adopts the 2023-24 Budget.

3. Background

In accordance with section 94 of the *Local Government Act 2020*, Council must prepare and adopt a Budget for each financial year and the subsequent three (3) financial years.

The 2023-24 Proposed Budget was presented to Council on 24 April 2023, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

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

Submissions

In respect of the 2023-24 Budget, Council received two (2) submissions for consideration during the community engagement period (26 April 2023 to 24 May 2023). Representatives in relation to both submissions requested to speak in support of their submission.

No changes have been made to the 2023-24 Budget as a result of the submissions received.

Submission 1: Springvale Italian Senior Citizens Club dishwasher

This submission requests a new dishwasher be installed at the Springvale Community Centre. The current dishwasher is not sufficient to cope with increasing membership numbers and poses a health risk with the requirement to lift heavy trays. Various verbal requests have been made over past years.

Council response: Council is currently working with the Springvale Italian Senior Citizens Club the club to identify alternative options that support the needs of the club.

Submission 2: Neighbourhood houses re-instatement of core funding

The second submission included a 9-page core funding proposal by Council's Neighbourhood Houses. The seven (7) neighbourhood houses located in City of Greater Dandenong seek to re-develop a multi-year partnership with Council, to the value of $70,000 per annum each ($490,000 in year 1), indexed at standard rates over 5 years. The sector recognises the financial pressures on City of Greater Dandenong and proposes a mutually beneficial arrangement whereby Council re-commits to the partnership with the seven (7) CGD Neighbourhood Houses through re-instatement of recurrent core operational funding, with continuing eligibility to apply for community support grants for specific projects. After a period of review and implementation of a new community grants model (primarily moving longer term recurrent funding to one-off competitive grants), City of Greater Dandenong's new model needs to leverage as much community benefit as it can. It is now clear that the funding model does not maximise community benefit, and now is the time to recalibrate.

Council response: A review of Council's Community Grants program is currently underway. As part of the comprehensive consultation process occurring with this review, a focus group is scheduled to specifically consider the needs of Neighbourhood Houses.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Council will consider the findings and recommendations of this review in determining what changes need to be made to the current funding model to better meet the needs of our community. While we anticipate any changes to the funding model will be funded through the existing community grant pool of funds as budgeted for 2023-24, if the review determines an increase in funding allocation is required Officers will prepare a further submission to Council for consideration.

Council will also continue to work with Neighbourhood Houses (and other community groups) to establish opportunities for partnerships that meet the needs of our community.

Valuation movements between 2023-24 Proposed Budget and 2023-24 Adopted Budget

Valuation figures used in rating income calculations in the 2023-24 Budget are final certified valuations provided by the Valuer General's office. These valuations will now be reported to the Minister by the Valuer General. The changes in valuations and rate in the dollar for each differential category between the Proposed 2023-24 Budget and the 2023-24 Adopted Budget are very minor and are detailed in the table below.

	Total Value of Land			Rate in the $	
Rating Type	2023-24 Proposed Budget ($)	2023-24 Adopted Budget ($)	Mvmt ($)	2023-24 Proposed Budget ($)	2023-24 Adopted Budget ($)
General	37,690,510,000	37,690,510,000	0	0.0015533809	0.0015533436
Commercial	5,089,945,000	5,089,945,000	0	0.0026407475	0.0026406841
Industrial	20,690,405,000	20,691,445,000	1,040,000	0.0032620998	0.0032620215
Res vacant	537,917,500	537,917,500	0	0.0023300713	0.0023300154
Farm	429,717,500	429,717,500	0	0.0011650357	0.0011650077
Total	**64,438,495,000**	**64,439,535,000**	**1,040,000**		

Fees and Charges changes subsequent to Proposed Budget 2023-24

Following the Budget Briefing held on Monday 3 April 2023 and the public exhibition of the Proposed Budget 2023-24, the below fees and charges have been further reviewed and amended in the Adopted Budget 2023-24.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Fee name / *change details*	Proposed 2023-24 Budget Fee		Adopted 2023-24 Budget Fee	
	$	%	$	%
Public notification fees of a planning application: 1-10 letters and/or 1 site notice Per name of 11 or more notifications and/or each additional site notice. *Increased to cover plus costs. Minimum income effect estimated. The financial impacts will be monitored and any budget impacts will be adjusted in the Mid-Year Budget review.*	$153.00 $15.30	3.38% 3.38%	$220.00 $22.00	48.65% 48.65%
Pre-application discussion services – state or city significant proposal Per initial service Per additional service *Fee increases to assist in covering the cost to run the service by Council. A minimum of 15-20 hours of work is put in by different officers to complete the pre-application meeting. The financial impacts will be monitored and any budget impacts will be adjusted in the Mid-Year Budget review.*	$538.00 $367.00	3.66% 3.67%	$1,000.00 $600.00	92.68% 69.49%

State Government Landfill Levy

During the community engagement period, Council received confirmation of the State Government landfill levy increase of 2.68 per cent to $129.27 per tonne. This was lower than the estimate used in the Proposed Budget 2023-24. Subsequently, the default waste charge will decrease from $494 to $491 (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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

4. Proposal

This report recommends that Council adopt the 2023-24 Budget.

5. Financial Implications

The 2023-24 Budget provides the financial framework against which Council's financial performance will be measured during the coming financial year. The Budget represents a prudent financial approach which maintains funding for capital works and asset renewal spending.

As is the current practice, quarterly financial reports highlighting Council's progression against the adopted 2023-24 Budget will be made available to Councillors and the community for their information.

6. Consultation

Staff and Councillors had the opportunity to provide input into the 2023-24 Budget and Long-Term Financial Plan 2024-2033, prior to a community consultation period held from 26 April until 24 May. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; posters in customer services centres; enewsletters; and through targeted consultation lists.

The feedback received from the community was then used to inform Councillors and Council Officers to assist with the allocation of resources throughout the budget process.

Submissions were invited from the community during the 26 April to 24 May community engagement period and two (2) submissions were received.

No changes have been made to the 2023-24 Budget as a result of these submissions.

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

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

> The City of Greater Dandenong is a home to all.
> It's a city where you can enjoy and embrace life through celebration and equal opportunity.
> We harmonise the community by valuing multiculturalism and the individual.
> Our community is healthy, vibrant, innovative and creative.
> Our growing city is committed to environmental sustainability.
> Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

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

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

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four (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.

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 a number of required disclosures to be included in the budget such as services and initiatives to be funded, prescribed indicators and measures of service performance, major initiatives prioritised in the Council Plan, rate income amounts and models (whether in accordance with the rate cap and with detailed disclosures for differential rate models). In addition, the *Local Government (Planning and Reporting) Regulations 2020* state that the format of the budgeted financial statements must be consistent with the Local Government Model Financial Report.

- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.

- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 13 of this Council Report).
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This Budget has provision for evaluation, monitoring and review.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the budget year and subsequent three (3) financial years, as well as ensuring financial performance indicators are within acceptable ranges.
- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this Budget (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during the budget year to ensure that resources are prudently and efficiently managed.

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 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 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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.
- 2019 Plastic Use Policy – that aims to minimise waste sent to landfill and associated emissions by avoidance of plastics.
- Power Purchasing Agreement contract – that aims to enable Council to purchase all of its electricity needs from 100% renewable sources, at a lower cost and with a higher degree of price certainty in a turbulent energy market.
- Capital Improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.

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 2023-24 Annual Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the 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
- Long Term Financial Plan 2024-2033
- Council's Community Engagement Policy
- Council Plan 2021-2025

13. Conclusion

Council is required to prepare and adopt a Budget for each financial year and the subsequent three (3) financial years (section 94(1) of the Act). The 2023-24 Budget and the subsequent three (3) financial years represents a prudent financial approach and forms part of the 10-year Long-Term Financial Plan.

14. Recommendation

That:

1. Council adopts the 2023-24 Budget in accordance with Section 94 of the *Local Government Act 2020.*

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

2.1 <u>Amount intended to be raised</u>

An amount of $167,552,035 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

General rates $141,237,167 (excludes supplementary rates)

Annual service charges $26,314,868

2.2 <u>General rates</u>

A general rate be declared in respect of the 2023-24 financial year. It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

2.3.1 Residential (refer to Schedule A)

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

2.3.2 Commercial Land (refer to Schedule B)

Any land which is primarily used for commercial purposes.

2.3.3 Industrial Land (refer to Schedule C)

Any land which is primarily used for industrial purposes.

2.3.4 Residential Vacant Land (refer to Schedule D)

Any land which is vacant residential land.

2.3.5 Farm Land (refer to Schedule E)

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

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

Category	Cents in the dollar ($)
Commercial	0.0026406841 (of Capital Improved Value)
Industrial	0.0032620215 (of Capital Improved Value)
Residential vacant	0.0023300154 (of Capital Improved Value)
Farm land	0.0011650077 (of Capital Improved Value)
Residential (general)	0.0015533436 (of Capital Improved Value)

2.5 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

2.5.1 the respective objectives of each differential rate be those specified in the Schedule to this Resolution.

2.5.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution;

2.5.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution; and

2.5.4 the relevant:

(a) uses of;

(b) geographical locations of; and

(c) planning scheme zonings of; and

(d) types of buildings on

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

2.6 No municipal charge to be declared in respect of the 2023-24 financial year.

2.7 An annual service charge be declared in respect of the 2023-24 financial year for the collection and disposal of refuse.

2.8 The annual service charge be in the sum of, and be based on the criteria specified below:

Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin $412.00

Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin $375.00

Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin $391.00

Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin $354.00

Option E: 120 litre waste, 240 litre recycling, no garden bin $333.00

Option F: 80 litre waste, 240 litre recycling, no garden bin $298.00

$298.00 minimum waste charge for each residential property.

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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Additional bin services:

$19.80 = bin option change of selection charge

$214.00 = 120 litre waste bin service

(Plus a "one off" fee for the purchase of the bin $42.00)

(Plus an $83.00 service for the collection of landfill levies associated with the disposal of refuse also applies)

$54.00 = 240 litre recycling bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$113.00 = 240 litre garden bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$21.00 = Bin delivery

3. Rebates and Concessions

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

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

4. Incentives

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

5. Consequential

5.1 It be recorded that Council requires any person to pay interest on any amount of rates and charges to which:

5.1.1 that person is liable to pay; and

5.1.2 have not been paid by the date specified for their payment.

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

6. Payment method

In accordance with Section 167 *Local Government Act 1989*, Council declares that Council rates will be payable by four (4) quarterly instalments on or before the following dates:

Instalment 1 - 30 September 2023

Instalment 2 - 30 November 2023

Instalment 3 - 28 February 2024

Instalment 4 - 31 May 2024.

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

or

Ratepayers also have the option of paying by nine (9) instalments (direct debit only). The first instalment is due by 30 September 2023 with the second and ninth instalments due at end of each month until 31 May 2024.

Council is currently reviewing further payment options that may be provided to assist residents with management of paying their rates and charges.

SCHEDULE A

GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE B

COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE C

INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE D

RESIDENTIAL VACANT LAND

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

AMENDMENT

That:

1. Council adopts the 2023-24 Budget in accordance with Section 94 of the Local Government Act 2020 with the following change made to page 42 of 69 in Schedule 6 – Schedule of Fees and Charges 2023-2024 as follows:

- **Trader/Worker Permit yearly fees for No. 8 Balmoral Avenue car park for the 2023-24 year changed from $534.00 to $215.00.**

2. Declaration of rates and charges

2.1 Amount intended to be raised

An amount of $167,552,035 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

General rates $141,237,167 (excludes supplementary rates)

Annual service charges $26,314,868

2.2 General rates

A general rate be declared in respect of the 2023-24 financial year. It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

2.3.1 Residential (refer to Schedule A)

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

2.3.2 Commercial Land (refer to Schedule B)

Any land which is primarily used for commercial purposes.

2.3.3 Industrial Land (refer to Schedule C)

Any land which is primarily used for industrial purposes.

2.3.4 Residential Vacant Land (refer to Schedule D)

Any land which is vacant residential land.

2.3.5 Farm Land (refer to Schedule E)

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

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

Category	Cents in the dollar ($)
Commercial	0.0026406841 (of Capital Improved Value)
Industrial	0.0032620215 (of Capital Improved Value)
Residential vacant	0.0023300154 (of Capital Improved Value)
Farm land	0.0011650077 (of Capital Improved Value)
Residential (general)	0.0015533436 (of Capital Improved Value)

2.5 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

2.5.1 the respective objectives of each differential rate be those specified in the Schedule to this Resolution.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

2.5.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution;

2.5.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution; and

2.5.4 the relevant:

(a) uses of;

(b) geographical locations of; and

(c) planning scheme zonings of; and

(d) types of buildings on

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

2.6 No municipal charge to be declared in respect of the 2023-24 financial year.

2.7 An annual service charge be declared in respect of the 2023-24 financial year for the collection and disposal of refuse.

2.8 The annual service charge be in the sum of, and be based on the criteria specified below:

Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin $412.00

Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin $375.00

Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin $391.00

Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin $354.00

Option E: 120 litre waste, 240 litre recycling, no garden bin $333.00

Option F: 80 litre waste, 240 litre recycling, no garden bin $298.00

$298.00 minimum waste charge for each residential property.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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

Additional bin services:

$19.80 = bin option change of selection charge

$214.00 = 120 litre waste bin service

(Plus a "one off" fee for the purchase of the bin $42.00)

(Plus an $83.00 service for the collection of landfill levies associated with the disposal of refuse also applies)

$54.00 = 240 litre recycling bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$113.00 = 240 litre garden bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$21.00 = Bin delivery

3. Rebates and Concessions

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

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

4. Incentives

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

5. Consequential

5.1 It be recorded that Council requires any person to pay interest on any amount of rates and charges to which:

5.1.1 that person is liable to pay; and

5.1.2 have not been paid by the date specified for their payment.

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

6. <u>Payment method</u>

In accordance with Section 167 *Local Government Act 1989*, Council declares that Council rates will be payable by four (4) quarterly instalments on or before the following dates:

Instalment 1 - 30 September 2023

Instalment 2 - 30 November 2023

Instalment 3 - 28 February 2024

Instalment 4 - 31 May 2024.

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

or

Ratepayers also have the option of paying by nine (9) instalments (direct debit only). The first instalment is due by 30 September 2023 with the second and ninth instalments due at end of each month until 31 May 2024.

Council is currently reviewing further payment options that may be provided to assist residents with management of paying their rates and charges.

7. Council delegates authority to the Chief Executive Officer to make payments to SEL for the provision of Management Services specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL's Annual Budget 2023-24.

SCHEDULE A

GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE B

COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE C

INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE D

RESIDENTIAL VACANT LAND

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

MINUTE 800

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

That:

1. Council adopts the 2023-24 Budget in accordance with Section 94 of the Local Government Act 2020 with the following change made to page 42 of 69 in Schedule 6 – Schedule of Fees and Charges 2023-2024 as follows:

- **Trader/Worker Permit yearly fees for No. 8 Balmoral Avenue car park for the 2023-24 year changed from $534.00 to $215.00.**

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

2.1 <u>Amount intended to be raised</u>

An amount of $167,552,035 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

General rates $141,237,167 (excludes supplementary rates)

Annual service charges $26,314,868

2.2 <u>General rates</u>

A general rate be declared in respect of the 2023-24 financial year. It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

2.3.1 Residential (refer to Schedule A)

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

2.3.2 Commercial Land (refer to Schedule B)

Any land which is primarily used for commercial purposes.

2.3.3 Industrial Land (refer to Schedule C)

Any land which is primarily used for industrial purposes.

2.3.4 Residential Vacant Land (refer to Schedule D)

Any land which is vacant residential land.

2.3.5 Farm Land (refer to Schedule E)

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

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

Category	Cents in the dollar ($)
Commercial	0.0026406841 (of Capital Improved Value)
Industrial	0.0032620215 (of Capital Improved Value)
Residential vacant	0.0023300154 (of Capital Improved Value)
Farm land	0.0011650077 (of Capital Improved Value)
Residential (general)	0.0015533436 (of Capital Improved Value)

2.5 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

2.5.1 the respective objectives of each differential rate be those specified in the Schedule to this Resolution.

2.5.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution;

2.5.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution; and

2.5.4 the relevant:

(a) uses of;

(b) geographical locations of; and

(c) planning scheme zonings of; and

(d) types of buildings on

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

2.6 No municipal charge to be declared in respect of the 2023-24 financial year.

2.7 An annual service charge be declared in respect of the 2023-24 financial year for the collection and disposal of refuse.

2.8 The annual service charge be in the sum of, and be based on the criteria specified below:

Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin $412.00

Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin $375.00

Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin $391.00

Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin $354.00

Option E: 120 litre waste, 240 litre recycling, no garden bin $333.00

Option F: 80 litre waste, 240 litre recycling, no garden bin $298.00

4.2.1 Adoption of the 2023-24 Budget (Cont.)

$298.00 minimum waste charge for each residential property.

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

Additional bin services:

$19.80 = bin option change of selection charge

$214.00 = 120 litre waste bin service

(Plus a "one off" fee for the purchase of the bin $42.00)

(Plus an $83.00 service for the collection of landfill levies associated with the disposal of refuse also applies)

$54.00 = 240 litre recycling bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$113.00 = 240 litre garden bin service

(Plus a "one off" fee for the purchase of the bin $50.00)

$21.00 = Bin delivery

3. Rebates and Concessions

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

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

4. Incentives

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

5. Consequential

5.1 It be recorded that Council requires any person to pay interest on any amount of rates and charges to which:

4.2.1 Adoption of the 2023-24 Budget (Cont.)

5.1.1 that person is liable to pay; and

5.1.2 have not been paid by the date specified for their payment.

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

6. <u>Payment method</u>

In accordance with Section 167 *Local Government Act 1989*, Council declares that Council rates will be payable by four (4) quarterly instalments on or before the following dates:

Instalment 1 - 30 September 2023

Instalment 2 - 30 November 2023

Instalment 3 - 28 February 2024

Instalment 4 - 31 May 2024.

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

or

Ratepayers also have the option of paying by nine (9) instalments (direct debit only). The first instalment is due by 30 September 2023 with the second and ninth instalments due at end of each month until 31 May 2024.

Council is currently reviewing further payment options that may be provided to assist residents with management of paying their rates and charges.

7. Council delegates authority to the Chief Executive Officer to make payments to SEL for the provision of Management Services specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL's Annual Budget 2023-24.

SCHEDULE A

GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE B

COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE C

INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE D

RESIDENTIAL VACANT LAND

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CARRIED (RELATES TO MINUTE NUMBER 800)

Relates to vote for Item 4.2.1 Adoption of the 2023-24 Budget

For Motion: Cr Sean O'Reilly, Cr Loi Truong, Cr Rhonda Garad, Cr Angela Long, Cr Sophie Tan, Cr Lana Formoso, Cr Richard Lim OAM, Cr Eden Foster.

Against Motion: Cr Tim Dark, Cr Bob Milkovic.

FINANCE AND BUDGET

ADOPTION OF THE 2023-24 BUDGET

ATTACHMENT 1

BUDGET 2023-24

PAGES 182 (including cover)

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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Budget
2023–24

Adopted by Council
26 June 2023

www.greaterdandenong.vic.gov.au

GREATER DANDENONG
City of Opportunity

Contents

Mayor and CEO's Introduction 1
Budget process 7
Budget influences 8
Economic Assumptions 16
Gender Equality 18
1. Link to the Integrated Planning and Reporting Framework 21
2. Services and Service Performance Indicators 24
3. Financial Statements 36
4. Notes to the financial statements 48
5. Performance indicators 103
6. Schedule of Fees and Charges 108

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 $58 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).

4.2.1 Adoption of the 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 final certified valuations provided by the Valuer General's office.

It should be noted that since the introduction of rate capping it is important for residents to understand that these two matters are quite independent of each other. The rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 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	20,691,445	31.22%
Vacant residential	394,343	571,893	537,918	(5.94%)
Farm	369,435	378,020	429,718	13.68%
Total value of land	**50,099,767**	**60,087,233**	**64,439,535**	**7.24%**

4.2.1 Adoption of the 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 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	50,510	(12.13%)
Commercial	12,960	(0.17%)
Industrial	76,254	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	275%	210%	4.96%
Vacant residential	150%	150%	(1.48%)
Farm	75%	75%	19.07%
			3.50%

The proposed model above decreases the differential on industrial properties by 65 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Waste charges

The 2023-24 Budget proposes an increase of $23.00 (or 4.91 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 will increase by 2.68 per cent to $129.27 per tonne. This increase represents $79 per household ($79 in 2022-23). Lower total estimated tonnages diverted to landfill has kept the landfill levy per household at levels similar to the prior year.

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	0.0015533		
General rates	$ 991.36	$ 1,009.67	1.85%	$ 18.32
Waste charge (including State Government landfill levy) *	$ 468.00	$ 491.00	4.91%	$ 23.00
Total rates and charges median residential property	**$ 1,459.36**	**$ 1,500.67**	**2.83%**	**$ 41.32**

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

Overall, the increase in general rates and waste charges for the median residential valued property is 2.83 per cent. The total annual impact is $41.32 or 79 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

- $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.
- $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

4.2.1 Adoption of the 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"	26 April
Budget available for public inspection (community engagement period)	26 April – 24 May
Submissions considered by Council	7 June
Budget presented to Council for adoption	26 June

4.2.1 Adoption of the 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.

4.2.1 Adoption of the 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.

4.2.1 Adoption of the 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 $129.27 in 2023-24. This 2.68 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

The waste service charge for 2023-24, incorporating kerbside collection and recycling, will increase by an average 4.9 per cent or $23.00 (default waste charge). This increase is mainly due to the impact of the current CPI on contract costs, the assumed 2.68 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 was approved by the Fair Work Commission and took 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.

4.2.1 Adoption of the 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.

4.2.1 Adoption of the 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**	**29,083**	**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	710	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**	**56,036**	**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 (occurred in April subsequent to budget preparation) 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.
    - Engineering Services ($655,000) – mainly due to changeover and vacant periods of the Manager Infrastructure Services and Planning, Service Unit Leader Works and Service

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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.

4.2.1 Adoption of the 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 $23.00 (or 4.91 per cent) from $468 to $491. 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, a 2.68 per cent increase in the State Government landfill levy and additional initiatives included to address dumped rubbish. The landfill levy per household will hold at similar levels to the prior year due to lower landfill tonnages estimated to be diverted to landfill in 2023-24.
- 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 4.91 per cent compared to 2022-23, due to the increased service cost resulting from inflationary pressures on contract costs and a 2.68 per cent increase in the State Government landfill levy to $129.27 per tonne ($125.90 in 2022-23).

4.2.1 Adoption of the 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.

4.2.1 Adoption of the 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

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.

4.2.1 Adoption of the 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

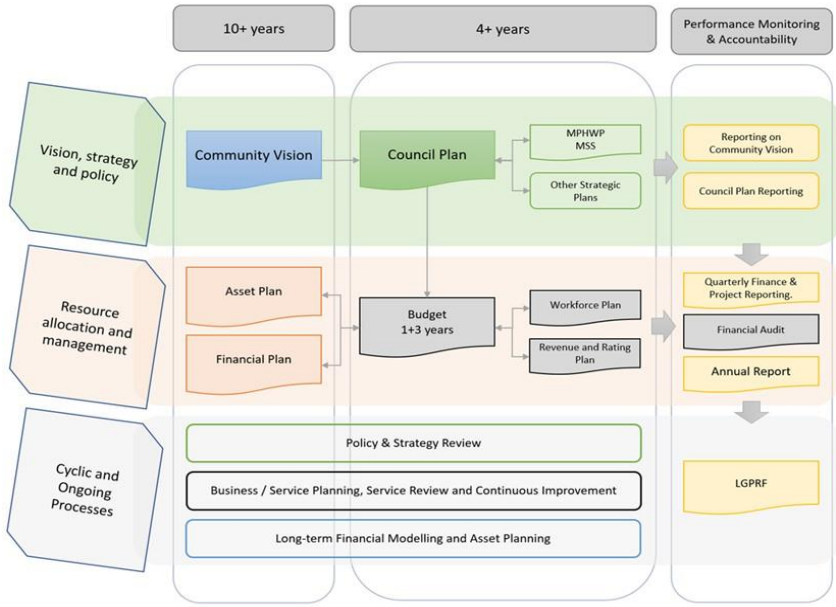
1. Link to the Integrated Planning and Reporting Framework

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.

4.2.1 Adoption of the 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

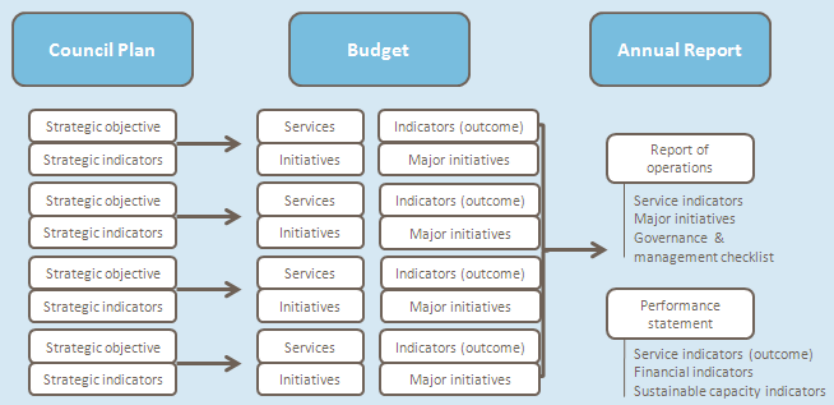
Strategic objectives

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.

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

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

CITY OF GREATER DANDENONG 2023-24 BUDGET

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)*

4.2.1 Adoption of the 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	748
		Expenditure	(32,205)	(34,791)	(35,775)
		Surplus/(deficit)	*(29,605)*	*(33,362)*	*(35,027)*
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)**	**(56,299)**

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

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.

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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	(56,299)	(59,785)	3,486
Strategic objective 5	(680)	(1,053)	373
Strategic objective 6	(26,087)	(28,771)	2,684
Total services	**(132,782)**	**(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 *	(2,531)		
Total non-attributable expenditure	**(39,704)**		
Surplus/(Deficit) before funding sources	**(172,486)**		
Funding sources			
Rates and charges	143,824		
Waste charge revenue	26,314		
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	**201,569**		
Surplus for the year	**29,083**		

* *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

4.2.1 Adoption of the 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

City of Greater Dandenong

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	170,138	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**	**247,868**	**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	80,136	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**	**218,785**	**225,460**	**231,967**	**236,934**
Surplus/(deficit) for the year		**26,824**	**29,083**	**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**	**29,083**	**37,179**	**24,130**	**19,056**

4.2.1 Adoption of the 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**	**29,083**	**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	710	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**	**56,036**	**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**	**-**	**-**	**-**	**-**

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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	143,184	140,605	129,083	127,706
Trade and other receivables		28,208	30,267	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**	**179,303**	**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**	**2,714,789**	**2,795,500**	**2,831,425**	**2,850,557**
Liabilities						
Current liabilities						
Trade and other payables		26,516	25,063	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**	**110,836**	**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	1,310	1,303	1,296	1,289
Total non-current liabilities	4.2.2	**50,912**	**52,687**	**84,104**	**99,049**	**101,156**
Total liabilities		**161,191**	**163,523**	**207,055**	**218,850**	**218,926**
Net assets		**2,522,183**	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**
Equity						
Accumulated surplus		979,212	1,008,893	1,058,619	1,088,698	1,104,883
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**	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**

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

4.2.1 Adoption of the 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		29,083	29,083	-	-
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	**2,551,266**	**1,008,893**	**1,472,583**	**69,790**
2025					
Balance at the beginning of the financial year		2,551,266	1,008,893	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		**2,588,445**	**1,058,619**	**1,472,583**	**57,243**
2026					
Balance at the beginning of the financial year		2,588,445	1,058,619	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		**2,612,575**	**1,088,698**	**1,472,583**	**51,294**
2027					
Balance at the beginning of the financial year		2,612,575	1,088,698	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		**2,631,631**	**1,104,883**	**1,472,583**	**54,165**

4.2.1 Adoption of the 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	168,756	173,984	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	10,688	16,131	12,697	10,061
Employee costs		(94,364)	(94,092)	(96,414)	(99,217)	(102,195)
Materials and services		(97,911)	(95,674)	(91,319)	(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**	**55,553**	**77,712**	**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	-	-	-	-
Proceeds (payments) for loans and advances		-	-	-	-	-
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)	(710)	(710)	(710)	(710)
Net cash used in financing activities	4.4.3	**(6,881)**	**(1,023)**	**27,934**	**9,910**	**(3,871)**
Net increase (decrease) in cash and cash equivalents		115,773	(2,801)	(2,579)	(11,522)	(1,377)
Cash and cash equivalents at beginning of financial year		30,212	145,985	143,184	140,605	129,083
Cash and cash equivalents at end of financial year		**145,985**	**143,184**	**140,605**	**129,083**	**127,706**

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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:

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**		

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**		

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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	247,868	(1,442)	(0.6%)
Total expenses		(222,486)	(218,785)	3,701	(1.7%)
Surplus for the year		**26,824**	**29,083**	**2,259**	**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)**	**15,083**	**17,986**	**(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.

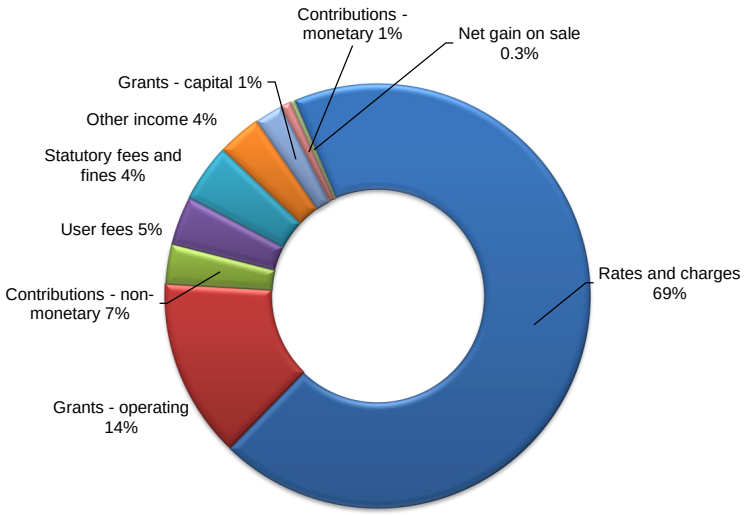
CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 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	170,138	6,953	4.3%
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**	**247,868**	**(1,442)**	**(0.6%)**



Budgeted income 2023-24

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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	26,314	1,356	5.4%
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**	**170,138**	**6,953**	**4.3%**

** 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 $491.00 per annum for the Option A standard service charge 120 litre bin (an increase of $23.00 or 4.91 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 will increase by 2.68 per cent from $125.90 to $129.27 from the prior year and represents $79 per household.
- $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.

4.2.1 Adoption of the 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	0.0015533		
General rates	$ 991.36	$ 1,009.67	1.85%	$ 18.32
Waste charge (including State Government landfill levy) *	$ 468.00	$ 491.00	4.91%	$ 23.00
Total rates and charges median residential property	**$ 1,459.36**	**$ 1,500.67**	**2.83%**	**$ 41.32**

** Includes a State Government landfill levy of $79 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	0.0015533436	4.75%
General rate for rateable commercial properties	0.0028176144	0.0026406841	(6.28%)
General rate for rateable industrial properties	0.0040781260	0.0032620215	(20.01%)
General rate for rateable vacant residential properties	0.0022244324	0.0023300154	4.75%
General rate for rateable farm properties	0.0011122162	0.0011650077	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%**

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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	20,691,445	31.22%
Vacant residential	622,483	571,893	537,918	(5.94%)
Farm	412,020	378,020	429,718	13.68%
Total value of land	**59,364,774**	**60,087,233**	**64,439,535**	**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	79.00	0.00%
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.*

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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	317	12.81%
State Government landfill levy	4,454	4,482	0.63%
Supplementary and other income *	129	130	0.78%
Total	**24,958**	**26,314**	**5.43%**

** 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	26,314	5.43%
Rates and charges	**159,059**	**167,551**	**5.34%**

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

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 0.15533436% (0.0015533436 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.26406841% (0.0026406841 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32620215% (0.0032620215 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.23300154% (0.0023300154 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11650077% for (0.0011650077 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

4.2.1 Adoption of the 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.

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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 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.

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.

CITY OF GREATER DANDENONG 2023-24 BUDGET

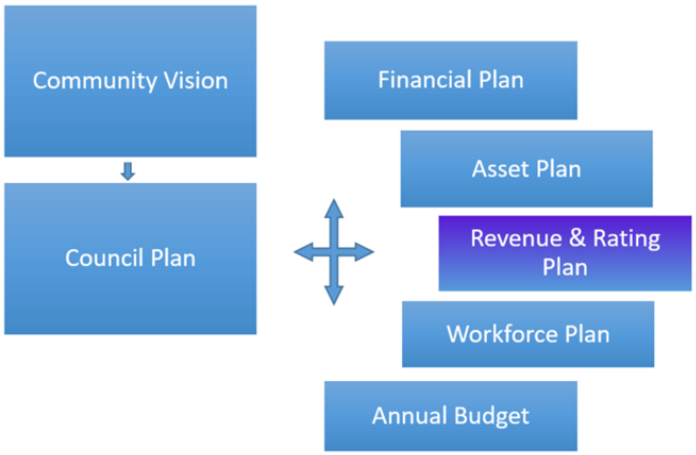
CITY OF GREATER DANDENONG 2023-24 BUDGET

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.*

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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 (2024-25 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	20,691,445	31.22%
Vacant residential	571,893	537,918	(5.94%)
Farm	378,020	429,718	13.68%
Total value of land	**60,087,233**	**64,439,535**	**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.

4.2.1 Adoption of the 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	50,510	(12.13%)
Commercial	12,960	(0.17%)
Industrial	76,254	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	275%	210%	4.96%
Vacant residential	150%	150%	(1.48%)
Farm	75%	75%	19.07%
			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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

4.1.1(r) Valuation movements between 2023-24 Proposed Budget and 2023-24 Adopted Budget

Valuation figures used in rating income calculations in the 2023-24 Budget are final certified valuations provided by the Valuer General's office. Overall, the total rates income amount does not change. The changes in valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

	Total Value of Land			Rate in the $	
Rating Type	2023-24 Proposed Budget ($)	2023-24 Adopted Budget ($)	Mvmt ($)	2023-24 Proposed Budget ($)	2023-24 Adopted Budget ($)
General	37,690,510,000	37,690,510,000	0	0.0015533809	0.0015533436
Commercial	5,089,945,000	5,089,945,000	0	0.0026407475	0.0026406841
Industrial	20,690,405,000	20,691,445,000	1,040,000	0.0032620998	0.0032620215
Res vacant	537,917,500	537,917,500	0	0.0023300713	0.0023300154
Farm	429,717,500	429,717,500	0	0.0011650357	0.0011650077
Total	**64,438,495,000**	**64,439,535,000**	**1,040,000**		

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%**

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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**.

4.1.4 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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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).

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%**

4.2.1 Adoption of the 2023-24 Budget (Cont.)

	Forecast 2022-23 $'000	Budget 2023-24 $'000	Variance $'000	Variance %
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%)
COVID Safety and Support	192	-	(192)	(100.0%)
Environment	107	-	(107)	(100.0%)
Community Safety	40	-	(40)	(100.0%)
Libraries	20	-	(20)	(100.0%)
Noble Park Revitalisation Program	83	-	(83)	(100.0%)
Animal Management	15	-	(15)	(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%**

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).

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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.

	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.

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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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.

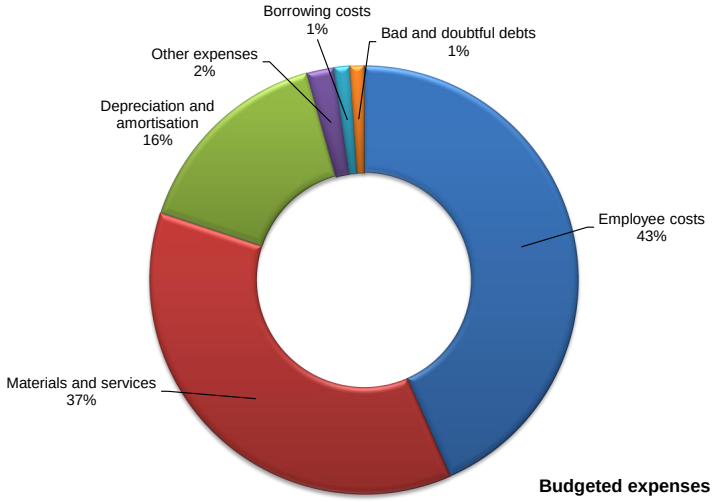
CITY OF GREATER DANDENONG 2023-24 BUDGET

4.2.1 Adoption of the 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	80,136	(4,506)	(5.3%)
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**	**218,785**	**(3,701)**	**(1.7%)**



Budgeted expenses 2023-24

4.2.1 Adoption of the 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. The Enterprise Agreement 2022 was approved by the Fair Work Commission 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**		

4.2.1 Adoption of the 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	55,950	53,904	(2,046)	(3.7%)
Materials and services	6,943	6,427	(516)	(7.4%)
Office administration	5,237	4,702	(535)	(10.2%)
Consultants and professional services	6,376	3,960	(2,416)	(37.9%)
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**	**80,136**	**(4,506)**	**(5.3%)**

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

- Contract payments (decrease of $2.05 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

- 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 $129.27 in 2023-24 (or 2.68 per cent), 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 $2.42 million)
  - Lower consultants and professional services costs ($2.42 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%**

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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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.

4.2.1 Adoption of the 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

4.2.1 Adoption of the 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	143,184	(2,801)	(1.9%)
Trade and other receivables	28,208	30,267	2,059	7.3%
Prepayments	2,423	2,471	48	2.0%
Other assets	3,350	3,381	31	0.9%
Total current assets	**179,966**	**179,303**	**(663)**	**(0.4%)**
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**	**2,714,789**	**31,415**	**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 $2.80 million partly offset by higher trade and other receivables of $2.06 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

4.2.1 Adoption of the 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	25,063	(1,453)	(5.5%)
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**	**110,836**	**557**	**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	1,310	(8)	(0.6%)
Total non-current liabilities	**50,912**	**52,687**	**1,775**	**3.5%**
Total liabilities	**161,191**	**163,523**	**2,332**	**1.4%**

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 1.4% 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

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.

4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

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.

4.2.1 Adoption of the 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		29,083	29,083	-	-
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	**2,551,266**	**1,008,893**	**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.

4.4 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	168,756	6,410	3.9%
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	10,688	(2,991)	(21.9%)
Employee costs	(94,364)	(94,092)	272	(0.3%)
Materials and services	(97,911)	(95,674)	2,237	(2.3%)
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**	**55,553**	**(2,317)**	**(4.0%)**

Council is estimating to generate a net cash surplus of $55.55 million from its operations in 2023-24, a decrease of $2.32 million compared to the 2022-23 Forecast. The decrease is due to a number of offsetting factors as outlined below.

Favourable:

- Rates and charges ($6.41 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**	**29,083**	**2,259**	**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	(2,204)	(7,401)	(142.4%)
Cash flows available from operating activities	**57,870**	**55,553**	**(2,317)**	**(4.0%)**

4.2.1 Adoption of the 2023-24 Budget (Cont.)

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%
Proceeds (payments) for loans and advances	-	-	-	-
Net cash (used in) investing activities	**64,784**	**(57,331)**	**(122,115)**	**(188.5%)**

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)	(710)	-	0.0%
Net cash used in financing activities	**(6,881)**	**(1,023)**	**5,858**	**(85.1%)**

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.

4.4.4 Cash and cash equivalents at the end of the year

Council is projected to have cash and cash equivalents of $143.18 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 $143.18 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.

4.2.1 Adoption of the 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
		$	$	$	$	$	$	$	$	$	$	$
	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**

4.2.1 Adoption of the 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**	**-**	**-**

4.2.1 Adoption of the 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**	**-**	**-**

4.2.1 Adoption of the 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	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	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	-	-
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	-	-

4.2.1 Adoption of the 2023-24 Budget (Cont.)

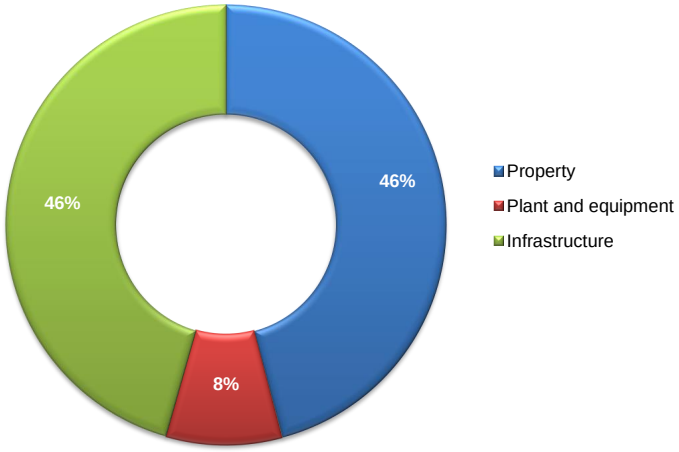
CITY OF GREATER DANDENONG 2023-24 BUDGET

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**

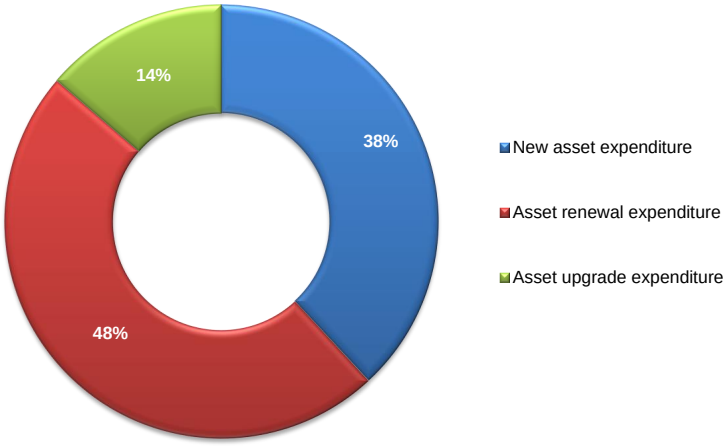
4.2.1 Adoption of the 2023-24 Budget (Cont.)

CITY OF GREATER DANDENONG 2023-24 BUDGET

Budgeted capital works 2023-24 (by asset category)



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



4.2.1 Adoption of the 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)

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).

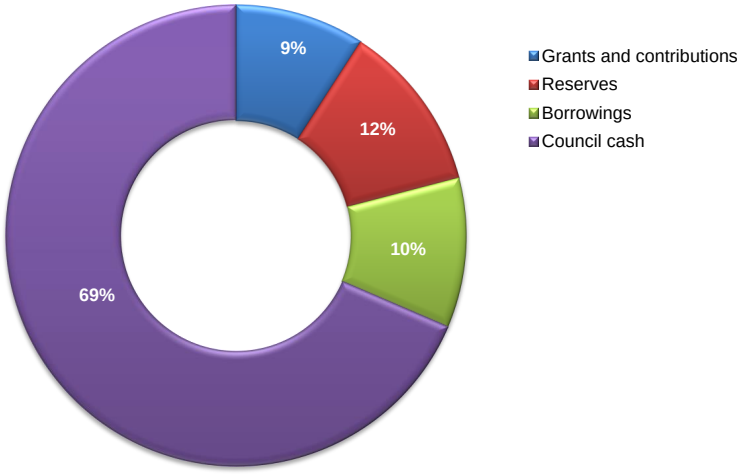
The table above highlights a minor increase in total capital works expenditure from the 2022-23 Original Budget to 2023-24 due to higher council cash, external grant funding and reserves partly offset by lower contributions in 2023-24.

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.

4.2.1 Adoption of the 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.

(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	2024-25	2025-26	2026-27	2027-28
	$'000	$'000	$'000	$'000	$'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**

4.2.1 Adoption of the 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

2024-25	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
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**

4.2.1 Adoption of the 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 $'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	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**

4.2.1 Adoption of the 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	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	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**

4.2.1 Adoption of the 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

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.

4.2.1 Adoption of the 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%	o
Adjusted underlying result (%)	(1%)	6%	4%	4%	4%	o
Liquidity (ratio)	1.63	1.62	1.45	1.40	1.42	o
Internal financing (%)	67%	95%	71%	70%	104%	+
Indebtedness (%)	27%	27%	42%	48%	47%	-
Capital replacement (ratio)	2.62	1.74	3.19	2.12	1.34	-
Renewal gap (ratio)	2.15	1.07	2.73	1.69	0.86	-

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 over the page 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.

4.2.1 Adoption of the 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							
Expenses per property assessment [Total expenses / Number of property assessments]	1	$3,274.94	$3,196.69	$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	$2,054.86	$2,091.16	$2,130.67	$2,170.63	o
Liquidity							
Working capital							
Current assets compared to current liabilities [Current assets / current liabilities] x 100	2	163.19%	161.77%	144.54%	139.65%	141.85%	o
Unrestricted cash							
Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100	3	118.39%	113.74%	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%	30.98%	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%	3.81%	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%	26.45%	41.35%	47.41%	47.25%	o
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%	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

4.2.1 Adoption of the 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%)	6.45%	6.50%	3.71%	3.88%	o
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100							
Stability							
Rates concentration							
Rates compared to adjusted underlying revenue	7	72.69%	72.02%	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

4.2.1 Adoption of the 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

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.

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

Table Of Contents

Council Fees and Charges 5
Corporate Services 5
Freedom of Information 5
Land Information Certificates 5
Halls and Meeting Rooms 5
Springvale City Hall – Main Hall 5
Springvale City Hall – Supper Room 7
Springvale City Hall – Supper Room (half room only) 9
Springvale Community Hub 10
Edinburgh Hall 11
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens 12
Menzies Avenue 13
Springvale Reserve (Hall 1) 14
Springvale Reserve (Hall 2) 15
Springvale Reserve (Hall 1 and 2 combined) 15
Springvale Reserve (Meeting room 1) 16
Springvale Reserve (Meeting room 2) 16
Springvale Reserve (All) 16
Palm Plaza (Meeting rooms) 17
Dandenong Civic Centre (Level 2) 17
Senior Citizens Centres 18
Jan Wilson Community Centre 20
Tatterson Park Pavilion 21
Paddy O'Donoghue Centre 23
The Castle 23
Fotheringham Reserve Dandenong 24
Keysborough Community Hall 25
Public Liability Insurance Cover 25
Single event 25
Multi event 26
Urban Screen 26
Commercial advertising 26
Business, Engineering and Major Projects 27
Asset Protection Permits 27
Asset Protection Bonds 28
Single street frontage 28
Corner street frontage 28
Community Signage 28
Sportsgrounds (Casual hire) 29
Passive Open Space (Casual hire) 29
Casual hire fee 29
Security bond 29
Other fees and charges 29
Subdivision and Other Fees 30
Subdivisions 30
Other fees and charges 30
Waste Management Services 30
Kerbside waste and recycling collection 30
Additional bin services 31

continued on next page ...

Table Of Contents [continued]

Other waste fees ... 31
Traffic Management Plans ... 31
Works ... 31
Minor works ... 32
Other traffic fees ... 32
Cultural Tours ... 32
City Planning, Design and Amenity ... 33
Building and Compliance Services ... 33
Building Permits and Services ... 33
Public Health ... 37
Fire Prevention ... 39
Regulatory Services and Local Laws ... 40
Parking ... 40
Local Laws ... 42
Animal Registrations and Other Fees ... 43
Planning and Design Services ... 45
Council charges for Planning considerations and services ... 45
Pre-application discussion service ... 46
Public notification fees – 'Advertising' ... 46
Fees under Planning and Environment (Fees) Regulations 2016 ... 47
Community Strengthening ... 53
Aged and Disability Services (Community Care) ... 53
Community transport service ... 53
Social support Group – Planned Activity Group ... 53
Property maintenance ... 53
Home care ... 53
Personal care ... 53
Individual Social Support ... 54
Respite care ... 54
Travel incurred for client outings, shopping and appointments ... 54
Food services (Meals on wheels) ... 54
Allied Health ... 55
Home Modifications ... 55
Library Services ... 55
Publications ... 55
Family Day Care ... 56
Immunisation Services ... 56
Walker Street Gallery and Community Arts Centre ... 56
Room and exhibition hire ... 56
Dandenong New Art ... 58
Room hire ... 58
Drum Theatre ... 58
Theatre services and function rooms ... 58
Equipment hire ... 61
Other fees and charges ... 62
Cultural Facilities – Staff Charges ... 62
Sportsgrounds and Pavilions ... 62
Reserves (seasonal hire) ... 62
Pavilions (seasonal hire) ... 64

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Table Of Contents [continued]

Pavilions (casual hire) 65
Synthetic pitches 65
Turf wickets 67
Tennis club rooms 67
Offices 67
Other fees and charges 68
Festivals and Events 68
Stallholder fees and equipment charges 68
Harmony Square 69
Springvale Community Hub 69

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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	$28.90	3.96%	$1.10	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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

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.

Name	Unit	2022-23 Fee (incl. GST)	2023-24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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 ($79 in 2023-24 and 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	$491.00	4.91%	$23.00	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	$454.00	4.85%	$21.00	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	$470.00	4.68%	$21.00	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	$433.00	4.59%	$19.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$394.00	$412.00	4.57%	$18.00	CNCL	N

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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	$377.00	4.43%	$16.00	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	$293.00	4.27%	$12.00	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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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	$304.30	$316.40	3.98%	$12.10	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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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 paid 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	$125.80	$130.90	4.05%	$5.10	REG	N
Lodgement - Related documents / plans	Per lodgement	$125.80	$130.90	4.05%	$5.10	CNCL	N
Dispensation or permit to build over easement							
Build over easement	Per permit	$299.85	$311.80	3.99%	$11.95	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	$299.85	$311.80	3.99%	$11.95	REG	N
Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	$299.85	$311.80	3.99%	$11.95	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	$48.80	$50.70	3.89%	$1.90	REG	N
Requests for heritage information	Per request	$87.90	$91.40	3.98%	$3.50	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	$149.40	$155.30	3.95%	$5.90	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	$149.40	$155.30	3.95%	$5.90	REG	N

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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	$32.85	$34.20	4.11%	$1.35	REG	N
Information search fee	Per request	$48.80	$50.70	3.89%	$1.90	REG	N
Compliance certificate	Per certificate	$21.10	$21.90	3.79%	$0.80	REG	N
Non-compliance certificate	Per certificate	$397.50	$413.40	4.00%	$15.90	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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Regulatory Services and Local Laws							
Parking							
Parking fees							
On-street ticket machines – Standard (per hour)	Per hour	$0.00	$2.10	∞	∞	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	$0.00	$1.40	∞	∞	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	$1.50	$1.60	6.67%	$0.10	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	$0.50	$1.00	100.00%	$0.50	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	$9.80	$10.10	3.06%	$0.30	CNCL	Y
Off-street ticket machines – Incentive (per day)	Per day	$4.20	$4.50	7.14%	$0.30	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
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							
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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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	$1,000.00	92.68%	$481.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	$354.00	$600.00	69.49%	$246.00	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	$220.00	48.65%	$72.00	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	$22.00	48.65%	$7.20	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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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).							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Community Strengthening

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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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.							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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							

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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)* • *Thomas Carroll – Crowe* • *Warner Reserve*							
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

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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

continued on next page ...

4.2.1 Adoption of the 2023-24 Budget (Cont.)

Name	Unit	2022-23 Fee (incl. GST)	2023-24 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 Monday to Saturday 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 Monday to Saturday or all day Sunday)	Per hour	$0.00	$78.00	∞	∞	CNCL	Y

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan

File Id:	
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	Long Term Financial Plan 2023-24 to 2032-33

1. Report Summary

The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the City of Greater Dandenong remains a sustainable Council in the longer term.

The *Local Government Act 2020* (the Act) requires Council to develop and review a Financial Plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with these requirements in 2021. This is an annual update of the 10-year Financial Plan as part of the 2023-24 Budget process.

At its meeting on 24 April 2023, Council resolved to adopt the Proposed 2024-2033 Long Term Financial Plan (LTFP) for public exhibition and community engagement from 26 April 2023 in accordance with Council's Community Engagement Policy. No submissions were received in relation to the Long-Term Financial Plan during the public exhibition period that closed on 24 May 2023. This report recommends Council adopt the revised LTFP.

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

2. Recommendation Summary

This report recommends that Council approve the 2024-2033 Long Term Financial Plan.

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

In respect of the 2024-2033 LTFP, Council did not receive any submissions during the community engagement period (26 April 2023 to 24 May 2023).

The LTFP 2024-2033 has been prepared in line with the 2023-24 Budget and represents an annual update of the adopted LTFP 2022-2031.

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 the LTFP the impacts of rising inflation, fuel prices, interest rates, cost of living pressures 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 increased 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 borrowings are 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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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).

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

	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.

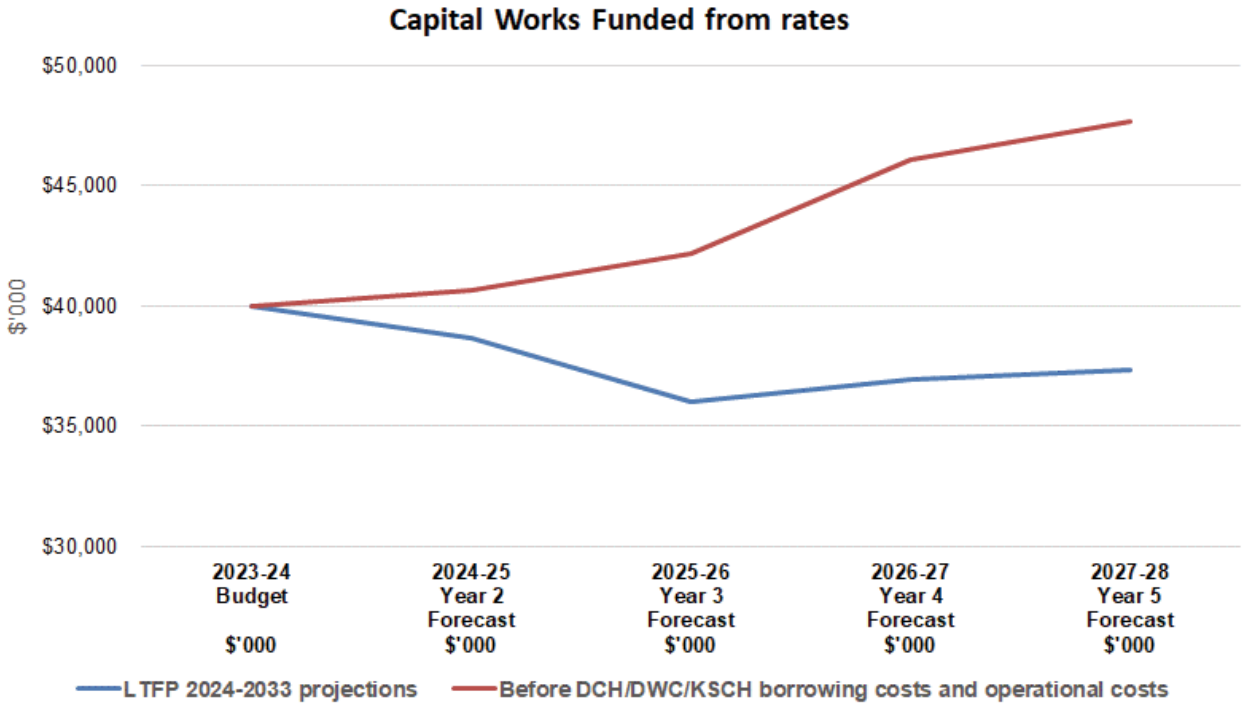
4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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 has received 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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

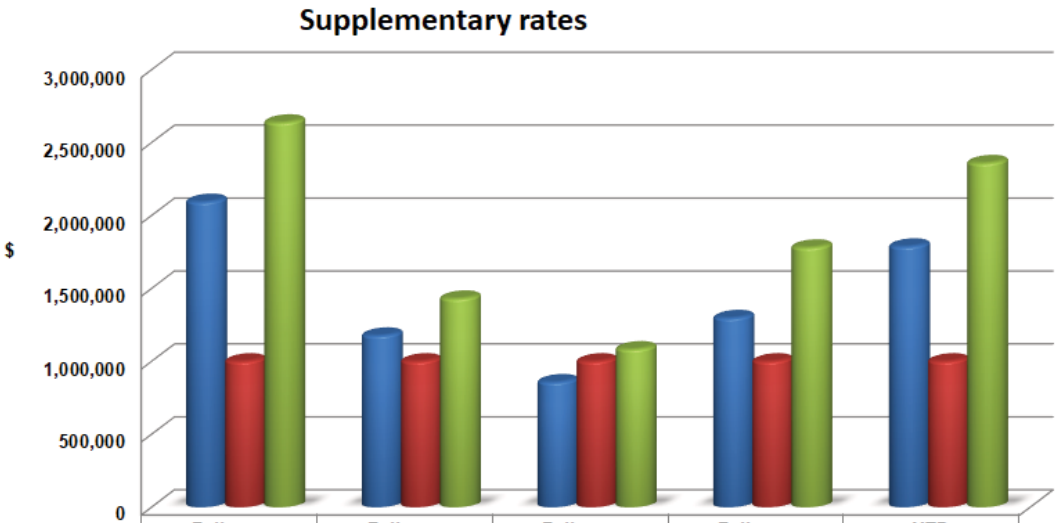
3.6 Rising costs of materials and services

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

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

3.6 Summary key challenges

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. **Appendix P** in the LTFP 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.

3.7 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.

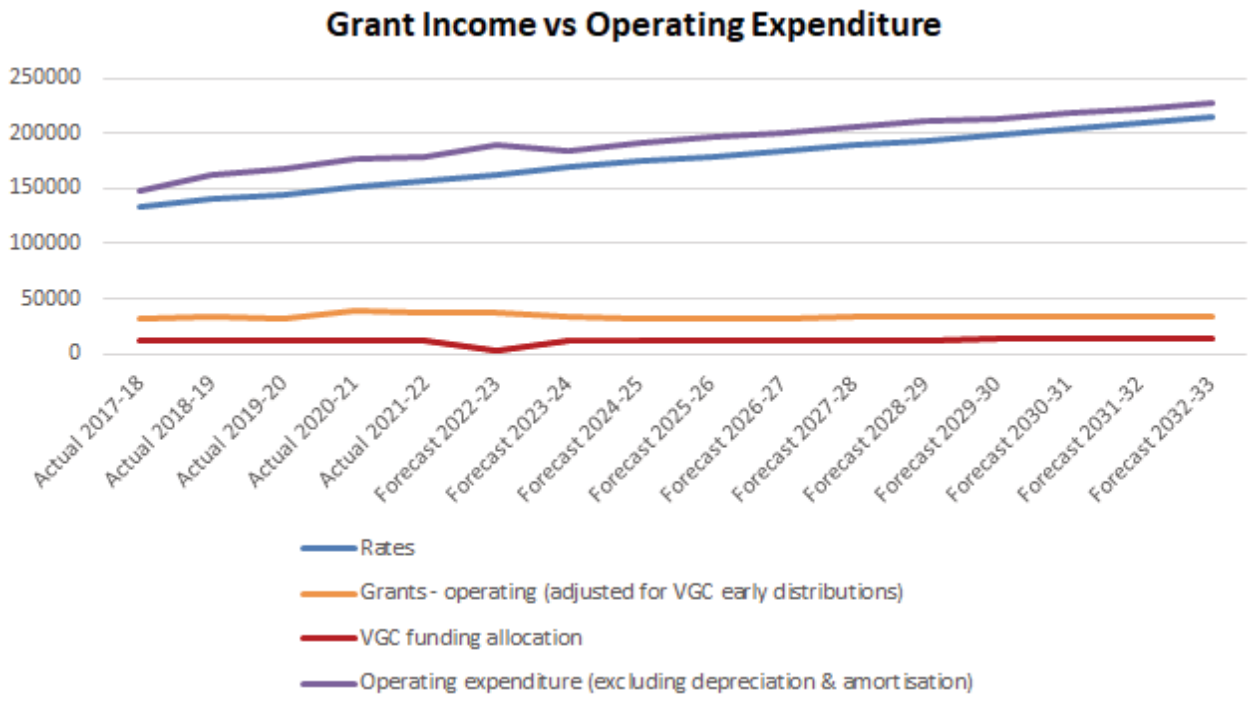
3.8 Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) continue to form around 13% of Council's total underlying operational revenue and hence are an important source of Council revenue.

Recurrent grant revenue 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 graph below 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 decade 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 increased more than rate income. Expectations of the trend in grant income does not match increasing operational costs in future years.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

3.9 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).

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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 (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). The 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.

3.10 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 (3) very important strategic projects over the next four (4) years.

3.11 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. Proposal

This report proposes that Council adopt the 2024-2033 Long Term Financial Plan (annual update).

5. Financial Implications

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

6. Consultation

A range of consultation activities were undertaken for the development of the LTFP 2022-2031 which included a deliberative community panel, electronic surveys, workshops, an online ideas wall and children's activity. Participants in the activities included community, business and industry, Councillors and staff representatives. The outcomes of these consultations influenced the development of the first ten-year LTFP.

Staff and Councillors had the opportunity to provide input into the annual revision of the LTFP 2024-2033, prior to a community consultation period held from 26 April until 24 May. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; posters in customer services centres; enewsletters; and through targeted consultation lists.

No submissions were received during the community consultation period in relation to the LTFP, so no changes were required to the adopted LTFP 2024-2033.

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 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.

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 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 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 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 Annual 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:

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Operational Services

The most significant amount of funds allocated in the 2023-24 Annual 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.

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.

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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.
- 2019 Plastic Use Policy - that aims to minimise waste sent to landfill and associated emissions by avoidance of plastics.
- Power Purchasing Agreement contract - that aims to enable Council to purchase all of its electricity needs from 100% renewable sources, at a lower cost and with a higher degree of price certainty in a turbulent energy market.
- Capital Improvement projects - increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.

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 2023-24 Annual Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the 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 2023-24
- 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 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:

1. **approves the updated 2024-2033 Long Term Financial Plan (annual update); and**
2. **delegates authority to the CEO to reflect any changes made by Council at tonight's meeting, which are not reflected in the Attachment/s to make minor typographical corrections or changes to images before final publication and to make editorial changes to the Plan that reflect any changed obligations to Council required by state government agencies.**

MINUTE 801

Moved by: Cr Rhonda Garad
Seconded by: Cr Richard Lim OAM

That Council:

1. **approves the updated 2024-2033 Long Term Financial Plan (annual update); and**
2. **delegates authority to the CEO to reflect any changes made by Council at tonight's meeting, which are not reflected in the Attachment/s to make minor typographical corrections or changes to images before final publication and to make editorial changes to the Plan that reflect any changed obligations to Council required by state government agencies.**

CARRIED

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

Against Motion: Cr Tim Dark, Cr Bob Milkovic, Cr Sophie Tan.

FINANCE AND BUDGET

ADOPTION OF THE 2023-24 TO 2032-33 LONG TERM FINANCIAL PLAN

ATTACHMENT 1

LONG TERM FINANCIAL PLAN 2023-24 TO 2032-33

PAGES 89 (including cover)

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

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Long Term Financial Strategy
2023-24 – 2032-33

Adopted by Council
26 June 2023

www.greaterdandenong.vic.gov.au

GREATER DANDENONG
City of Opportunity

Table of Contents

Executive summary 1
Purpose of the Long-Term Financial Plan 10 years 1
Objectives of the Long-Term Financial Plan 2
Key financial issues and challenges 3
Key outcomes of this LTFP 5
Link between LTFP and Council's Planning Framework 16
Statutory and Regulatory Requirements 17
Financial Plan 17
Financial Management Principles 17
Community Engagement and Public Transparency 18
Local Government (Planning and Reporting) Regulations 2020 19
Financial Sustainability 19
Financial Plan inputs and assumptions 21
Assumptions to the Financial Plan Statements 22
Comprehensive Income Statement 23
Conversion to Cash Result 29
Balance Sheet 31
Statement of Changes in Equity 34
Cash Flow Statement 34
Financial Strategies 35
Capital works strategy 35
Borrowing strategy 39
Reserve strategy 45
Climate Emergency Strategy 52
Appendices 55
Appendix A – Comprehensive Income Statement 56
Appendix B – Conversion to Cash Result 57
Appendix C – Balance Sheet 58
Appendix D – Statement of Changes in Equity 59
Appendix E – Statement of Cash Flows Inflows/(Outflows) 60
Appendix F – Statement of Capital Works 61
Appendix G – Statement of Human Resources ($) 62
Appendix H – Statement of Human Resources (Full time equivalent - FTE) 65
Appendix I(a) – Schedule of reserves 68
Appendix I(b) – Discretionary and restricted reserves 72
Appendix J – Schedule of borrowings 73
Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators 75
Appendix K(b) – Financial Sustainability Indicators 79
Appendix L – Asset Renewal 80
Appendix M – Capital works funded from operational surplus 81
Appendix N(a) – Operating grant income (recurrent) 82
Appendix N(b) – Operating grant income (non-recurrent and total) 83
Appendix O – Capital grant income (recurrent and non-recurrent) 84
Appendix P – Assumptions to the Financial Plan Statements (10 years) 85
Appendix Q – Adjusted underlying result 86

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:

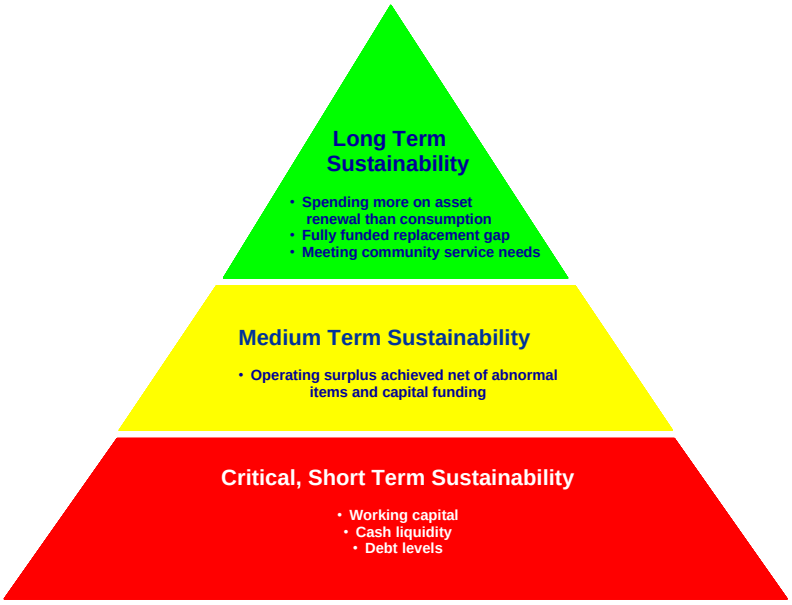
4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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 increased 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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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

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.

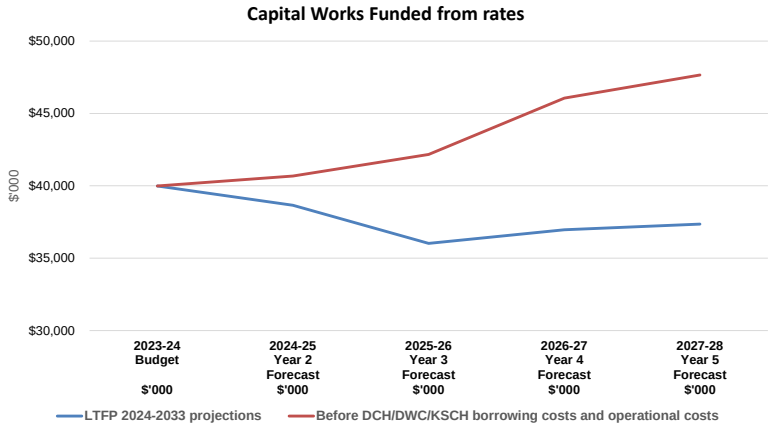
4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Council's Long-Term Financial Plan and impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specify the maximum increase in councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council's needs, Council can apply to the Essential Services Commission for a higher cap.

In December 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 was approved by the Fair Work Commission 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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

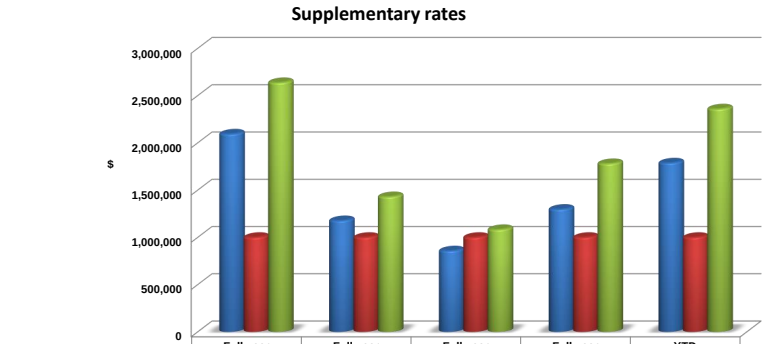
Rising costs of materials and services

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Service levels

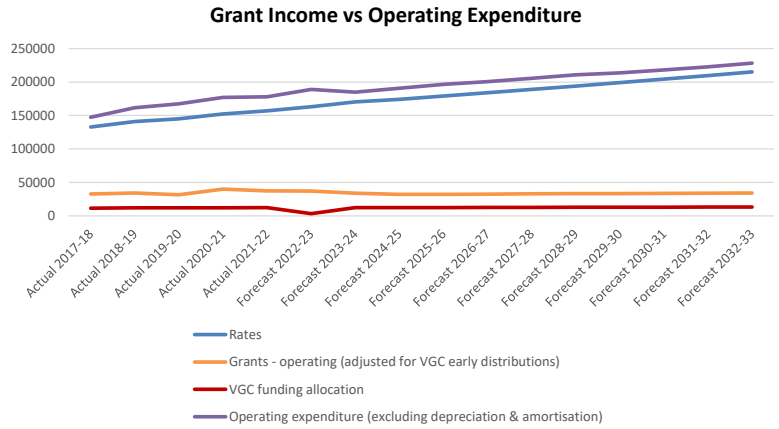
To maintain financial sustainability in the face of the above challenges, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the 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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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.

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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.*

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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).

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.

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	Budget	Projections					
		Year 2	Year 3	Year 4	Year 5	Year 5	Years 6-9
	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".

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	Forecast 2026-27 $'000
Income				
Rates and charges	170,138	174,181	179,052	183,912
Statutory fees and fines	10,865	11,131	11,455	11,582
User fees	9,214	9,943	10,301	10,603
Grants - operating	33,824	32,177	31,961	32,396
Grants - capital	5,316	12,000	5,700	-
Contributions - monetary	2,000	7,580	2,000	2,000
Contributions - non-monetary	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment	746	741	746	548
Other income	8,265	7,386	7,382	7,449
Total income	**247,868**	**262,639**	**256,097**	**255,990**

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.

	Budget 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000
General rates	141,237	145,060	149,185	153,393
Supplementary rates	1,000	1,000	1,000	1,000
Waste charges	26,315	26,455	27,201	27,853
Keysborough Maintenance Levy	1,700	1,700	1,700	1,700
Interest on rates	39	89	89	89
Less rates abandoned	*(153)*	*(123)*	*(123)*	*(123)*
Total rates and charges	**170,138**	**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.

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.

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.

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	Forecast 2026-27 $'000
Expenses				
Employee costs	95,009	97,373	100,218	103,240
Materials and services	80,136	81,536	83,575	83,957
Depreciation	33,601	34,273	34,959	35,658
Amortisation - right of use assets	598	598	598	598
Bad and doubtful debts - allowance for impairment losses	2,245	2,357	2,475	2,599
Borrowing costs	2,698	3,913	5,633	6,337
Finance costs - leases	22	22	22	22
Other expenses	4,476	5,388	4,487	4,523
Total expenses	**218,785**	**225,460**	**231,967**	**236,934**

Employee costs

Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. Enterprise Agreement 2022 was approved by the Fair Work Commission and is effective from 1 July 2022. 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

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.

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

	Budget 2023-24 $'000	Forecast 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000
Net operating result	**29,083**	**37,179**	**24,130**	**19,056**
Add (less) cash costs not included in operating result				
Capital expenditure	58,331	109,218	73,955	47,616
Loan repayments	3,713	4,421	5,575	6,802
Loan proceeds	(6,120)	(37,000)	(21,850)	(10,000)
Repayment of lease liabilities	710	710	710	710
Transfer from reserves	(9,440)	(18,602)	(13,130)	(3,435)
Transfer to reserves	8,842	6,055	7,181	6,306
Sub total	**56,036**	**64,802**	**52,441**	**47,999**
Add (less) non-cash costs included in operating result				
Depreciation	33,601	34,273	34,959	35,658
Amortisation - intangible assets	-	-	-	-
Amortisation - right of use assets	598	598	598	598
Written down value of assets sold	254	252	254	187
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**26,953**	**27,623**	**28,311**	**28,943**
Surplus (deficit) for the year	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**-**	**-**	**-**	**-**

Cash surplus revenue and expenditure

Capital expenditure

Capital expenditure amounts included in this LTFP are in accordance with the proposed works forecast in the Statement of Capital Works (refer **Appendix F**).

Loan repayments

Loan repayments are forecast in accordance with the agreed repayment schedules for existing loans. Annual loan repayments start at $3.71 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).

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.

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	Forecast 2026-27 $'000
Assets				
Total current assets	179,303	177,719	167,300	167,059
Total non-current assets	2,535,486	2,617,781	2,664,125	2,683,498
Total assets	**2,714,789**	**2,795,500**	**2,831,425**	**2,850,557**
Liabilities				
Total current liabilities	110,836	122,951	119,801	117,770
Total non-current liabilities	52,687	84,104	99,049	101,156
Total liabilities	**163,523**	**207,055**	**218,850**	**218,926**
Net assets	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**
Total equity	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**

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.*

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.

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.

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.

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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).

	Forecast Actual	Budget	Projections			Remaining Project	Project
ALL MAJOR PROJECTS	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	Total $'000	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

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)**

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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).

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

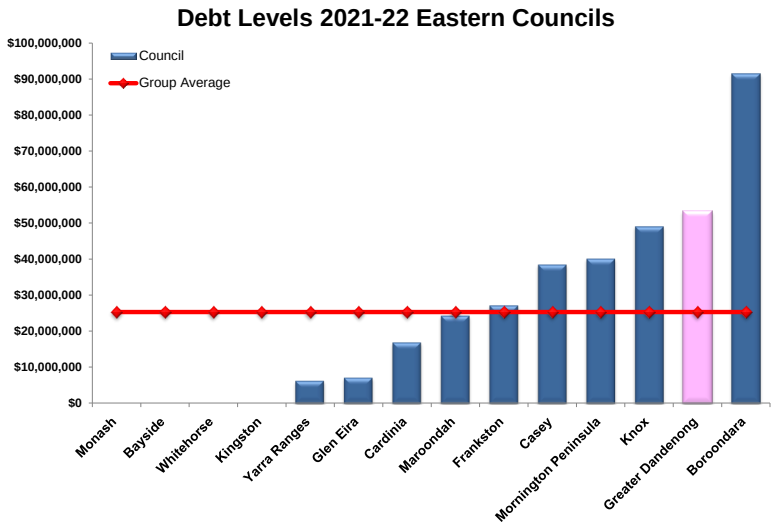
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have 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.

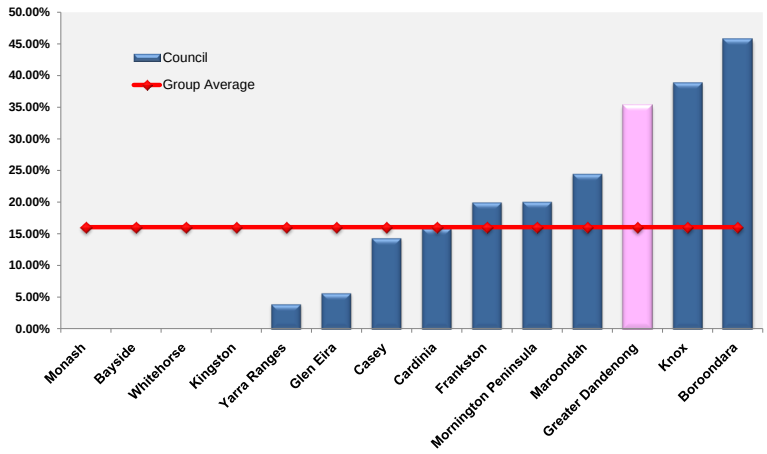
Benchmarking of Council's debt structure to other councils



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.

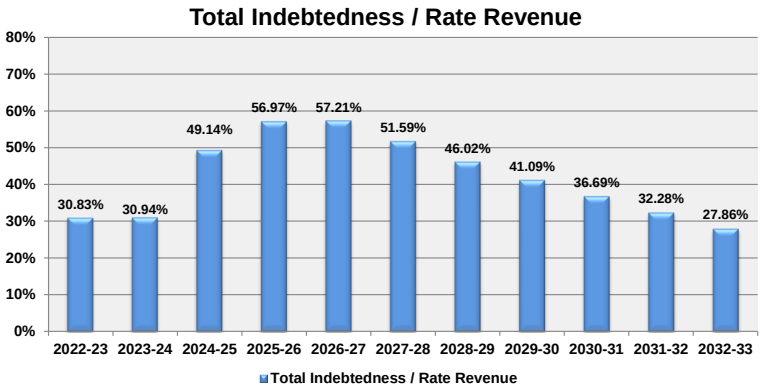
4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Future loan requirements

Treasury Corporation of Victoria loans

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

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

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

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and 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%		

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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.

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.

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.

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.

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.

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).

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Consistent with the trend across the local government sector, Council is already facing escalating costs to maintain and renew its expanding and ageing asset and infrastructure base. The need to respond effectively to climate change is a significant additional risk as Council continues to focus on improving its asset planning and management capability. The risk of insufficient asset renewal investment is that assets deteriorate much faster than necessary, costing Council more in the long run and potentially compromising service levels.

Financial sustainability

While introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs.

The community also need to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

Recognising this, Greater Dandenong City Council, in January 2020 joined a growing number of cities around Australia and declared a 'Climate and Ecological Emergency' committing to emergency action on climate change. The 2020–30 Greater Dandenong Climate Emergency Strategy and Action Plan provides a strategic framework for Council to respond to the climate emergency. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase climate resilience in order to prepare for the unavoidable impacts of climate change at both a corporate and community level.

Included in the Strategy are a wide range of strategic policies, plans and actions that directly or indirectly facilitate its response to climate change funded through existing budgetary processes.

Examples include:

Council

- 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.

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.

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.

Appendix A	Comprehensive Income Statement
Appendix B	Conversion to Cash Result
Appendix C	Balance Sheet
Appendix D	Statement of Changes in Equity
Appendix E	Statement of Cash Flows
Appendix F	Statement of Capital Works
Appendix G	Statement of Human Resources ($)
Appendix H	Statement of Human Resources (FTE)
Appendix I(a)	Schedule of reserves
Appendix I(b)	Discretionary and restricted reserves
Appendix J	Schedule of borrowings
Appendix K	Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators
Appendix L	Asset Renewal
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

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	170,138	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**	**247,868**	**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	80,136	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**	**218,785**	**225,460**	**231,967**	**236,934**	**242,488**	**248,389**	**252,272**	**257,367**	**262,570**	**268,983**
Surplus for the year	**26,824**	**29,083**	**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**	**29,083**	**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**	**29,083**	**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	710	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**	**56,036**	**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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	143,184	140,605	129,083	127,706	129,606	133,691	137,953	141,850	145,354	149,077
Trade and other receivables	28,208	30,267	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**	**179,303**	**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**	**2,714,789**	**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	25,063	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	507	504	501	498	495	492
Total current liabilities	**110,279**	**110,836**	**122,951**	**119,801**	**117,770**	**118,451**	**119,739**	**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	1,310	1,303	1,296	1,289	1,281	1,274	1,267	1,260	1,253	1,246
Total non-current liabilities	**50,912**	**52,687**	**84,104**	**99,049**	**101,156**	**93,046**	**85,677**	**78,902**	**71,681**	**63,999**	**56,019**
Total liabilities	**161,191**	**163,523**	**207,055**	**218,850**	**218,926**	**211,497**	**205,416**	**200,907**	**196,711**	**191,968**	**186,556**
Net assets	**2,522,183**	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**	**2,651,194**	**2,670,847**	**2,692,827**	**2,715,851**	**2,740,041**	**2,764,316**
Equity											
Accumulated surplus	979,212	1,008,893	1,058,619	1,088,698	1,104,883	1,121,629	1,137,982	1,157,267	1,177,631	1,199,186	1,220,334
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**	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**	**2,651,194**	**2,670,847**	**2,692,827**	**2,715,851**	**2,740,041**	**2,764,316**

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	1,008,893	1,058,619	1,088,698	1,104,883	1,121,629	1,137,982	1,157,267	1,177,631	1,199,186
Surplus/(deficit) for the year	26,824	29,083	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**	**1,008,893**	**1,058,619**	**1,088,698**	**1,104,883**	**1,121,629**	**1,137,982**	**1,157,267**	**1,177,631**	**1,199,186**	**1,220,334**
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	2,551,266	2,588,445	2,612,575	2,631,631	2,651,194	2,670,847	2,692,827	2,715,851	2,740,041
Surplus/(deficit) for the year	26,824	29,083	37,179	24,130	19,056	19,563	19,653	21,980	23,024	24,190	24,275
Total Equity	**2,522,183**	**2,551,266**	**2,588,445**	**2,612,575**	**2,631,631**	**2,651,194**	**2,670,847**	**2,692,827**	**2,715,851**	**2,740,041**	**2,764,316**

Appendix E – Statement of Cash Flows Inflows/(Outflows)

	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
Cash flows from operating activities											
Rates and charges	162,346	168,756	173,984	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	10,688	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)	(95,674)	(91,319)	(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**	**55,553**	**77,712**	**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)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)
Net cash provided by (used in) financing activities	**(6,881)**	**(1,023)**	**27,934**	**9,910**	**(3,871)**	**(14,685)**	**(14,653)**	**(13,473)**	**(12,449)**	**(12,452)**	**(12,439)**
Net movement	115,773	(2,801)	(2,579)	(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	143,184	140,605	129,083	127,706	129,606	133,691	137,953	141,850	145,354
Closing cash and cash equivalents	**145,985**	**143,184**	**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 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
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	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
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	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
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**

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**

Appendix I(b) – Discretionary and restricted reserves

	Restricted or	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
Reserves	Discretionary	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'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 and	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)	Discretionary	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		**31,523**	**30,355**	**29,265**	**30,686**	**32,072**	**33,387**	**35,149**	**37,032**	**38,903**	**40,761**	**43,134**
Sub-total discretionary		**38,865**	**39,435**	**27,978**	**20,608**	**22,093**	**23,596**	**25,133**	**25,945**	**26,734**	**27,512**	**28,266**
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%	31.0%	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%	+

		LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	Treasury Corp Victoria	
					TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
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%		

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)

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 2022-23	Budget 2023-24	Projections 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Trend +/o/-
Efficiency													
Expenditure level													
Expenses per property assessment [Total expenses / Number of property assessments]	1	$3,274.94	$3,196.69	$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	$2,054.86	$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%	161.77%	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%	113.74%	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	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/-
Obligations													
Loans and borrowings													
Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	4	30.83%	30.98%	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%	3.81%	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%	26.45%	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 2022-23	Budget 2023-24	Projections 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Trend +/o/-
Operating position													
Adjusted underlying result													
Adjusted underlying surplus (deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	6	(0.15%)	6.45%	6.50%	3.71%	3.88%	3.98%	3.93%	4.71%	4.99%	5.30%	5.21%	+
Stability													
Rates concentration													
Rates compared to adjusted underlying revenue [Rate revenue / adjusted underlying revenue] x 100	7	72.69%	72.02%	71.53%	73.62%	73.92%	74.11%	74.35%	74.56%	74.82%	75.04%	75.26%	o
Rates effort													
Rates compared to property values [Rate revenue / capital improved value of rateable properties in the municipality] x 100		0.27%	0.26%	0.26%	0.26%	0.27%	0.27%	0.27%	0.27%	0.27%	0.28%	0.28%	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

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.

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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

LONG TERM FINANCIAL PLAN 2024 - 2033

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:

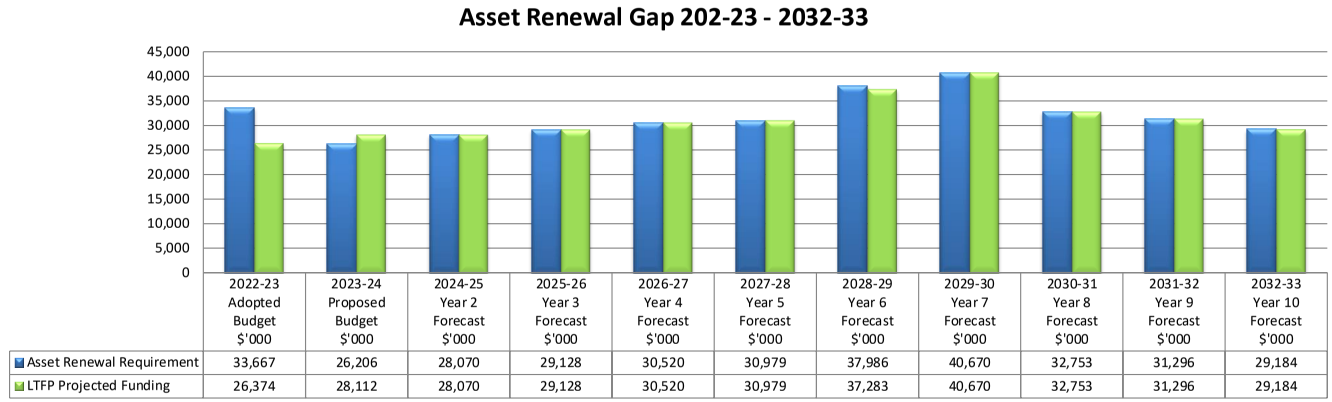
- The net result margin shows that Council maintains operating surpluses in all years and there are no forecast deficits.
- The adjusted underlying result indicates that Council is able to generate surplus in the ordinary course of business to fund capital expenditure from its net result, which represents 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).

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (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	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
(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.

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**

Appendix O – Capital grant income (recurrent and non-recurrent)

	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
(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.*

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 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 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%

4.2.2 Adoption of the 2023-24 to 2032-33 Long Term Financial Plan (Cont.)

Appendix Q – Adjusted underlying result

	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
Operating											
Total income	249,310	247,868	262,639	256,097	255,990	262,051	268,042	274,252	280,391	286,760	293,258
Total expenses	(222,486)	(218,785)	(225,460)	(231,967)	(236,934)	(242,488)	(248,389)	(252,272)	(257,367)	(262,570)	(268,983)
Surplus for the year	**26,824**	**29,083**	**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)**	**15,083**	**10,099**	**8,930**	**9,556**	**10,063**	**10,153**	**12,480**	**13,524**	**14,690**	**14,775**

LONG TERM FINANCIAL PLAN 2024 - 2033

4.3 POLICY AND STRATEGY

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023

File Id:	A9839422
Responsible Officer:	Director Community Services
Attachments:	Recreation Reserve Advertising, Promotional and Club Signage Policy 2023

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 the revised Recreation Reserve Advertising, Promotional and Club Signage Policy in March 2019 with the provision of reviewing the policy after three (3) years. 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 the Recreation Reserve Advertising, Promotional and Club Signage Policy be readopted as per Attachment 1.

3. Background

The Recreation Reserve Advertising, Promotional and Club Signage Policy covers the management, framework and approval of all signage relating to sports clubs with seasonal facility allocations and lease or licence agreements, and is currently due for review.

The Recreation Reserve Advertising, Promotional and Club Signage Policy provides all sporting clubs with a clear and concise framework for the display of signage. The updated signage policy is consistent with the Greater Dandenong Planning Scheme and the previous 2019 policy, with several minor changes incorporated.

The Policy covers the following types of signage:

- Permanent (i.e Reserve identification signs, wayfinding)
- Seasonal (i.e Club signs, Perimeter fencing)
- Temporary Seasonal (i.e Banners, A-Frames)
- Temporary Event (one off events)
- Electronic Scoreboard.

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 2021-25 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; 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 Recreation Reserve Advertising, Promotional and Club Signage Policy be readopted by Council with the following changes:

- Recommendation that clubs include a QR code on all temporary signage erected at reserves to provide accessible information to the community (clubs are supported in creating QR codes).
- Reduced timeframe from 14 days to 7 days for clubs to remove any seasonal signage at the end of the seasonal hire agreement. This will support a more efficient handover process between seasons.

5. Financial Implications

There are no financial implications associated with this report.

6. Consultation

Prior to reporting to Council the Recreation Reserve Advertising, Promotional and Club Signage Policy was reviewed and evaluated by the:

- Executive Team
- Parks Unit
- Regulatory Services

Community consultation was carried out between 31 March and 28 April 2023 on Council's Have Your Say website. The draft policy was presented to Councillors at a Council Briefing Session and was sent to all sports clubs seeking their review and feedback. Feedback was received from just one (1) club (the Dandenong Cricket Club), which did not result in a need for any changes to the draft policy. Council Officers have spoken with the Dandenong Cricket Club to support them in understanding the policy.

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
- Mnd, 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 of accessible, vibrant centres and neighbourhoods
- 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.

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).

9. Victorian Charter of Human Rights and Responsibilities

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. This report has most relevance with the following sections of the Charter:

- Section 16 – Right to peaceful assembly and freedom of association;
- Section 17 – Right to the protection of families and children;
- Section 18 – Right to have the opportunity to take part in public life;
- Section 19 – Right to enjoy one's culture, practice religion or use one's own language and in the case of Aboriginal persons, the right to have distinct cultural rights.

10. The *Gender Equality Act 2020*

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

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents. The content/topic/issue (of this report) is purely administrative in nature and does not benefit any one gender group over any other.

11. Consideration of Climate Change and Sustainability

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

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

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents. The directions relating to the display of signage by sports clubs in recreation reserves is purely administrative in nature.

12. Related Council Policies, Strategies or Frameworks

12.1 Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong Planning Scheme
- Council Plan 2021-25
- Make Your Move Greater Dandenong Physical Activity Strategy 2020-2030
- Sports Hire Agreement

13. Conclusion

A review of the Recreation Reserve Advertising, Promotional and Club Signage Policy was conducted and is now presented to Council for readoption.

The principal objective of the review was to ensure that the policy is current with legislative requirements and remained relevant and up-to-date.

14. Recommendation

That Council approves the updated Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 per Attachment 1.

MINUTE 802

Moved by: Cr Lana Formoso
Seconded by: Cr Rhonda Garad

That Council approves the updated Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 per Attachment 1.

CARRIED

For Motion: Cr Sean O'Reilly, Cr Loi Truong, Cr Rhonda Garad, Cr Lana Formoso, Cr Angela Long, Cr Sophie Tan, Cr Richard Lim OAM, Cr Eden Foster.

Against Motion: Cr Tim Dark, Cr Bob Milkovic.

POLICY AND STRATEGY

RECREATION RESERVE ADVERTISING, PROMOTIONAL AND CLUB SIGNAGE POLICY 2023

ATTACHMENT 1

RECREATION RESERVE ADVERTISING, PROMOTIONAL AND CLUB SIGNAGE POLICY 2023

PAGES 14 (including cover)

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

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

Recreation Reserve Advertising, Promotional and Club Signage Policy 2023

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:	Recreation Reserve Advertising, Promotional and Club Signage Policy 2019		
Directorate:	Community Services		
Responsible Officer:	Manager Community Development, Sport and Recreation		
Policy Type:	Discretionary		
File Number:	A898020	Version No:	02
1st Adopted by Council	12 March 2019 Minute No.981	Last Adopted by Council:	12 March 2019 Minute No. 981
Review Period:	Every 3 Years	Next Review:	

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

This page has been left intentionally blank.

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

TABLE OF CONTENTS

1. POLICY OBJECTIVE (OR PURPOSE) 2
2. BACKGROUND 2
3. SCOPE 2
4. DEFINITIONS 3
5. POLICY 3
5.1 Policy Principles 3
5.2 Types of Signs 4
5.3 Criteria for Advertising and Promotional Signage 4
5.3.1 General Criteria: 4
5.3.2 Permanent Signs: 5
5.3.3 Seasonal Signs: 6
5.3.4 Temporary Signs: 7
5.3.5 Temporary Club Event Signs at the Club Home Venues Only: 7
5.4 Installation, Materials and Construction Criteria 7
5.5 Maintenance 8
5.6 Existing Advertising Signage 8
5.7 Approval of Signage 8
6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020 9
7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT 9
8. RESPONSE TO THE GENDER EQUALITY ACT 2020 10
9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY 10
10. RESPONSIBILITIES 10
11. REPORTING, MONITORING AND REVIEW 10
12. REFERENCES AND RELATED DOCUMENTS 10

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

1. POLICY OBJECTIVE (OR PURPOSE)

To establish a framework for the approval and installation of advertising, promotional and club signage by tenant clubs on Council's Sporting Reserves to ensure:

- signage installation is of an acceptable and safe standard.
- consistency in approvals to community groups displaying their sponsors advertising signs and to use interior walls of Council owned/managed buildings for club interior wall signage.
- clubs are not denied the opportunity to derive a reasonable income from reserve signage.
- facilities continue to be accessible and safe for use by all sectors of the community.
- the visual amenity of sporting reserves and open space is maintained.

2. BACKGROUND

The City of Greater Dandenong currently has 26 recreation reserves containing active sporting facilities, in addition to three school sites.

Some reserves have additional "real estate" signage at the entrance to the reserve promoting the club, its activities and contact details. These signs usually contain advertising or promotional material of the agent sponsoring the club.

Some reserves also have advertising and promotional signage around field boundary fencing and signage affixed to infrastructure such as pavilions, scoreboards and coaches' boxes.

Many reserves now have electronic scoreboards with the capacity to display advertising electronically during match times.

This policy acknowledges that sponsorship agreements incorporating advertising signage provides sporting clubs with an important source of income that helps support the provision of sporting activities and opportunities for the local community. The implementation of this policy will continue to support the fundraising efforts of clubs, whilst maintaining the visual amenity and aesthetics of Council's reserves.

Many existing pavilions have a variety of club signage on the interior walls of pavilions to recognise their members and the clubs' history. As Council redevelop and build new pavilions, Council need to be conscious that facilities will be shared by multiple tenants and the community, potentially at the same time.

3. SCOPE

This policy relates to all Council owned and managed recreation reserves with active playing /sporting surfaces and associated facilities located on those reserves, including sports grounds/fields/structures, pavilions, toilets, buildings and other infrastructure (e.g., scoreboards, coaches' boxes, shelters and fencing etc.) and used on a formally allocated basis through a seasonal allocation/tenancy agreement, lease or license.

This policy excludes passive recreation reserves with no active sporting facilities and all sporting reserves located on department of Education Land unless otherwise specified in user agreement.

Sporting reserves located in Police Paddocks are required to abide by City of Casey signage requirements.

This policy does not cover naming rights for facilities please refer to the Naming of Places & Naming & numbering of Roads 2017.

Only tenant clubs located within the City of Greater Dandenong are eligible to apply to erect advertising, promotional and club signage.

This policy does not relate to Leisure Facilities.

This policy applies to signage which is exempt from the need for a planning permit as per clause 52.05-10 (Signs not requiring a planning permit) of the Greater Dandenong Planning Scheme.

Any sign which does not meet these exemptions will be required to obtain a planning permit.

To find out if a planning permit is required – applicants can contact Councils statutory planning team via the general customer service phone number.

4. DEFINITIONS

Advertising and promotion signage means all permanent, seasonal and temporary board, notice, structure, banner or similar device containing advertising and promotional information of a commercial nature.

Way finding and information signage refers to signage that conveys location and direction to users of open space including vehicles and pedestrians into and within a reserve.

Political advertising signage refers to the advertisement of political parties, political candidates or political issues.

Club interior wall signage refers to honour boards, plaques, photos, jerseys, sponsorship signage, etc.

5. POLICY

The City of Greater Dandenong has the responsibility to ensure there is a consistent approach to signage and all signage is safely erected, maintained and does not detract from the visual amenity of the reserve. Advertising and promotional signage will be permitted on Council's sporting reserves provided it conforms to the criteria set out in this policy and the City of Greater Dandenong Planning Scheme.

5.1 POLICY PRINCIPLES

The following principles underpin this policy:

- To allow opportunities, where appropriate, for sporting clubs to generate income that supports their activities.
- To discourage advertising and promotional signage that is visible from beyond the recreation reserve sites other than for identification purposes.
- To ensure that any interior signage is coordinated and maintained in an appropriate manner.
- To ensure signs are in keeping with the character of the recreation reserve.
- To encourage a coordinated approach to advertising where there are multiple user groups of recreational reserves and pavilions.
- To maintain a high level of coordination and public safety for signs on road reserves and within sporting recreation reserves.

5.2 TYPES OF SIGNS

This policy recognises that signs which are erected on sporting recreation reserves owned or managed by Council generally fit within one of the following categories:

- Permanent – reserve identification signs, identification of sporting club signs, sports ground identification signs and way finding signs permanently erected at either the entrance to the recreation reserve or at sports grounds within the reserve or on a main building servicing that reserve or sports ground.

- Seasonal – advertising or promotional signage around field perimeter fencing, on coaches' boxes or scoreboards. Signage is to face inwards towards the playing surface. Signs may be erected on the outside of the fencing if facing the pavilion only. Signs are to be removed at the end of the playing season or tenancy, unless agreement is made between tenant clubs as per 7.3.3.

  Also included is interior wall club signage, including photos, trophies, honour boards, sponsorship signage, unless agreement is made between tenant clubs as per 7.3.2.

  Clubs are encouraged to install all signage with QR Codes to permanently identify the club as part of Seasonal and Temporary Signage.

- Temporary Seasonal – advertising or promotional signage or club identification signage erected or displayed on game days throughout the season and removed after the game/tournament including banners, A-frame signs and corflute signs.

- Temporary Event – advertising of 'one off' community events e.g., membership drivers, fundraising activities etc. in designated areas around the municipality or at the entrance to the reserve.

- Electronic Scoreboards – advertising can consist of promoting club and/or community events and activities. In addition, advertising or promotion of sponsors on the electronic scoreboard can occur. All advertising and promotion of sponsors will require approval prior, including consultation with the Planning Department. Audible sound from the scoreboards is not authorised without a planning permit.

- Electronic Signage – advertising or promotional electronic signage (except for scoreboards) is not authorised and will require a planning permit.

5.3 CRITERIA FOR ADVERTISING AND PROMOTIONAL SIGNAGE

5.3.1 General Criteria:

- Written permission is to be received from Council's Sport and Recreation Department for the installation of any form of signage at a Council owned or managed reserve or pavilion.
- A copy of the layout (including colour scheme and size) and the wording of the proposed advertising sign is to be submitted as part of the approval process.

- A copy of the layout (including colour scheme and size) and the wording of the proposed club interior wall signage is to be submitted as part of the approval process.
- Political advertising signage will not be permitted.
- The signs must be appropriate for a public reserve and not in any way be offensive or discriminate on grounds of race, gender, sexual orientation, level of ability or religion.
- Signage must not contain direct product advertisements for alcohol and tobacco products, political parties, adult entertainment, gambling, fast-food products, fast-food suppliers and fast-food restaurants. Council reserves the right to remove or disallow any advertising it deems inappropriate.
- Signage must adhere to the Australian Association of National Advertisers' (AANA) Code for Marketing & Advertising Communications to Children and the Australian Association of National Advertisers' (AANA) Food & Beverages: Advertising & Marketing Communications Code.
- The club must ensure that all signage is covered by its own insurance policy to the level prescribed in the club's seasonal tenancy agreement, license, or lease agreement. The club must indemnify Council against any claims that may arise out of or are in any way related to the signage.
- Should damage to a Council asset occur because of the installation, maintenance or removal of any signage, the club will be responsible for the full cost of any rectification works carried out by Council.
- Signage is prohibited from being attached to any other fixtures or structures within a reserve including storage sheds, trees, safety rails, public toilets, retaining walls, on fences sited alongside or above retaining walls, seating, bollards, ticket boxes, reserve perimeter fences behind goals, the roof of any facility, building or structure on the reserve.

5.3.2 Permanent Signs:

Reserve Identification Signs – a system for reserve identification signage (at the entrance to reserves or on the nearest main road) is implemented by Council to ensure consistency and an appropriate quality of Council signage for open space. Tenant clubs are provided with an opportunity to display their name on the sign. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.

Way Finding and Information Signs – a system to direct vehicles and pedestrians to various locations within a recreation reserve implemented by Council to ensure consistency and an appropriate quality of Council signage for open space. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.

Club Identification Signs – may be erected on the reserve identification sign (provided by Council), main pavilion servicing the club (sign provided by Club), to identify the name of the tenant sporting club. No advertising/promotion of club contact details will be permitted on these signs.

Club Identification with Future Fixture Match Signs – one permanent sign per Club promoting future fixture matches may be placed at one entrance to a reserve. This sign must be no more than three metres squared ($3m^2$) in size. The location of any future fixture match signage must be approved by Council officers.

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

Clubs can choose to promote via a Club Identification sign (not including Council provided Club Identification Signs) or a combined Club Identification and future fixtures match sign.

Fenced Court Facilities (e.g., Tennis and Lawn Bowls) Signs – Signage should face inwards towards the playing area to minimise visibility from outside of the fenced facility. Signage should be installed so that the top edge of the signage is less than 1.8 metres off the court surface. Signage on tennis court fencing is limited to two (2) signs per court being no greater than one (1) metre x one (1) metre per sign. Consideration must be given to the fence footings as signage increases the wind loading on the fencing.

Club Interior Wall Signs – Where multiple tenants are located at the same pavilion, agreement needs to be made with all tenants as to the location and quantity of signage prior to application. In these cases, the available space is to be split evenly across all tenant clubs, no matter to what level they wish to have this signage.

Naming of Minor Infrastructure – Where a club wishes to name minor infrastructure (i.e., coaches' boxes or dugouts) after a current or former member of the club, the proposed name, location and size of the sign needs to be approved by Council officers (in line with the Naming of Places and Naming and Numbering of Roads Policy).

5.3.3 Seasonal Signs:

Tenant club may erect advertising signage on sporting reserves subject to the following:

- For sports ovals and pitches signage is to be placed on perimeter fencing and must not cover more than 50 per cent of the internal circumference and must have a three (3) metre gap every twenty (20) metres to allow access to the oval by passive users of the reserve. Signage on the external perimeter of the fence will only be allowed directly in front of the pavilion and must not be visible beyond the reserve.
- Signage on coaches' boxes or player shelters will be permitted provided it does not cover more than 25 per cent of the internal surface of the shelter and must not be visible beyond the reserve. Signage must face the playing surface.
- All seasonal advertising and promotional signs must be removed within seven (7) days of the end of the seasonal allocation outlined on the clubs Sports Hire Agreement.
- Sponsorship signage agreements between clubs and their sponsors must be for the playing season only. This is to allow the seasonal user prime siting of their sponsor's signage.
- Clubs must be able to remove all signs on request to deliver a clean venue for Council managed or controlled events.
- Signs must not be painted directly onto walls or the roof of any facility, building or structure on the reserve.
- Signage on scoreboards will be permitted provided it does not detract from the main purpose of the structure nor cover more than 25 per cent of the surface of the scoreboard and must not be visible beyond the reserve.
- Signage on cricket practice nets is limited to two (2) signs per net being no greater than one (1) metre x one (1) metre per sign. Consideration must be given to the practice net footings as signage increases the wind loading on the fencing.

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

5.3.4 Temporary Signs:

Tenant clubs may erect advertising signage on sporting reserves subject to the following:

- Club identification, or advertising and promotional signage may be erected or displayed on game days, training sessions and clubs' events throughout the season and removed within two (2) hours of the event or session ending, including banners, A-frame signs, corflute signs and electronic score board signage.
- When erecting temporary signage:
  - The location of the signage needs to be considered to ensure that it is not blocking egress/access for the public.
- Electronic signage on scoreboards will be permitted to be displayed during game days, training sessions and clubs' events and up to one hour prior and one hour after the completion of the event.

5.3.5 Temporary Club Event Signs at the Club Home Venues Only:

Temporary signs (e.g., "real estate" signs) promoting an upcoming, one-off sporting event or activity relating to the Club at a home venue only (i.e. registration day, come and try day, players wanted etc.) run by a reserve tenant will be permitted in accordance with the following:

- One temporary sign per club per season can be erected at the entrance to the clubs allocated reserve at any one time.
- The sign must not be an animated or internally illuminated sign.
- Signs must not exceed five metres square ($5m^2$) (2.5m wide by 2.5m high).
- Approval for all temporary signage must be sought from Council prior to erection. Approval can be sought by contacting the Sport and Recreation Department.
- Signage must not be displayed for longer than 14 days after the event is held or for more than three months, whichever is sooner.
- A minimum of three (3) weeks' notice is required before the sign/s are to be erected for approval by Council.
- Commercial sponsorship/advertising on the sign is not to exceed 20 per cent of the total sign area.
- Commercial sponsors/advertisers included on the sign must adhere to the requirements stated in 5.3.1: General Criteria.
- The sign must not refer to a commercial event.

5.4 INSTALLATION, MATERIALS AND CONSTRUCTION CRITERIA

- Advertising and promotional signage must not be principally aimed at people beyond the reserve, namely passing traffic.
- All signage must be securely fixed or displayed to ensure the possibility of injury to any person or damage to any Council asset is avoided.
- The finishes and materials used in the construction of all signage must have no sharp or exposed edges and all fixing (nails and screws) are to be recessed or countersunk.
- It is preferred that all signage be made out of corflute material as the material is more forgiving if hit.
- To ensure the proposed signage does not have adverse impacts in relation to the overall amenity of the reserve, all signage must be professionally produced to a high standard.
- To ensure structural integrity of the proposed signage during extreme weather events, an engineering assessment may be required for freestanding signage and signage attached to

court fencing and practice nets. Where required, the full cost of any assessment is the responsibility of the club.
- Freestanding signs must be installed by a qualified contractor.

5.5 MAINTENANCE

- Signs are considered assets of the club and must be maintained and inspected by the club on a regular basis to ensure that they are fit for a public reserve and represent no danger to the public.
- Clubs are expected to maintain all advertising, promotional and signage in an acceptable and safe condition at all times and at their cost. This includes the immediate removal of graffiti, damaged and broken signs. If a club fails to do this and Council considers the sign unsafe or untidy they will be removed and disposed of at the club's cost and will be informed by Council.

5.6 EXISTING ADVERTISING SIGNAGE

- Clubs are expected to meet the conditions outlined in this policy for all existing signage installed.
- Council will conduct an annual signage audit of all reserves and advise clubs where examples of non-conforming signage exists.
- Clubs will be provided with a period of one (1) month from receiving this notice, unless the sign is unsafe, to ensure that all existing advertising signage complies with the conditions outlined in this policy. After one (1) month, Council will commence removing any existing advertising signage at the club's expense that does not meet the conditions outlined in this policy.

5.7 APPROVAL OF SIGNAGE

Clubs are required to contact Council prior to installing any form of advertising or promotional signage at a Council owned or managed sporting recreation reserve to ensure that the proposed sign meets the conditions outlined in this policy.

Applications must be sent to the Sport and Recreation Department, City of Greater Dandenong, via email: recreation@cgd.vic.gov.au.

All non-approved signage will be removed and impounded by Council; charges may apply.

Approval to install advertising signage will be granted providing:
- The club has a seasonal tenancy agreement, lease or license agreement for the sporting recreation reserve for which the application is being made. Where there is shared occupancy of a sporting recreation reserve as a home venue, an agreement to install the signage must be reached between all occupants.
- The club is financially sound, has no financial debts with Council and does not haves a current payment plan in place.
- Council reserves the right to arrange the removal of any signage at any time should the club not meet the conditions outlined in this policy.

- The proposed signage does not have adverse impacts in relation to amenity and public safety.
- The proposed signage meets the criteria outlined in this policy.
- That the above policy has been adhered to.

Approval will be granted for seasonal and/or temporary signage for the club's playing season only (i.e., a six (6) or twelve (12) month period commencing from the first day of the sporting club's season) and will be limited to the term of the seasonal tenancy or club's license or lease agreement for the sporting reserve. Approval to display the signage outside of the club's playing season may be granted provided:

- An agreement is reached between all the tenants of the reserve.
- The club ensures that all signage is covered by its own insurance policy. The club must also indemnify Council against any claims that may arise out of, or are in any way related to, the signage.

6. RESPONSE TO 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:

- seeking the best outcomes for the municipal community, including future generations. In particular, the policy seeks to ensure that all residents are accorded respect, and that considerations of their needs, preference and circumstances influences the development of Council services.
- encouraging the community to have access to relevant and timely information (S. 56) to enable meaningful and informed community engagement.
- supporting transparency of council decisions, actions and information (S. 9h and S. 58). Transparency is reflected in the preparation and content of this policy, which has been formed after consultation with the community, written in plain English to improve its accessibility, and will be disseminated to residents through appropriate media and means.

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 relation to whether any human rights under the Charter are restricted or contrived by the enactment of any part of this policy.

It is considered that the policy is consistent with the rights outlined in Part Two of the Charter, and in particular, that it advances the following rights, through its emphasis upon respect and consideration of social diversity in all aspects of Council conduct and in its consideration of engagement, inclusion and participation by all residents in our community:

- Freedom of thought, conscience, religion and belief (S. 14)
- Freedom of expression (S. 15)
- Peaceful assembly and freedom of association (S. 16)
- Taking part in public life (S. 18)
- Cultural rights (S. 19).

8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* requires that Councils "…must consider and promote gender equality; and take necessary and proportionate action towards achieving gender equality."

In addition, Part Two, Section 7 of the *Gender Equality Act 2020* requires a defined entity delivering services to the community must "consider and promote gender equality and take necessary and proportionate action towards achieving gender equality". This policy addresses the *Gender Equality Act 2020* by including a proportionate action towards achieving gender equality. Council provides clubs the opportunity of promotion of gender-equitable advertising and communications gives the interests, needs and priorities of all genders equal consideration.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this policy but are not relevant to its contents. This policy does not influence the generation of waste, pollution, or greenhouse emissions, not in any other manner hold the potential to adversely affect the environment or exert an impact upon the Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030, or Section 9C of the *Local Government Act 2020*, in relation to the overarching principle on climate change and sustainability.

10. RESPONSIBILITIES

Responsibility will rest with the Sport and Recreation department to inform sports clubs about the content and meaning of this policy. This may entail communication through emails, phone calls and site visits. The Sport and Recreation department and the Infrastructure Services and Planning Unit (Parks) are responsible for the implementation of the Council responsibilities within the policy.

The sports clubs are responsible to adhere to the policy.

11. REPORTING, MONITORING AND REVIEW

The Sport and Recreation Unit and Infrastructure Services Planning Unit (Parks) will monitor the details and outcome of this policy and report as required.
The policy will be reviewed after four years and will consider the following:

- The impact that the policy will have on Sports Clubs
- Benchmarking against other Municipalities

12. REFERENCES AND RELATED DOCUMENTS

Legislation (in alpha order)

- *Charter of Human Rights and Responsibilities Act 2006*
- *Gender Equality Act 2020*
- *Gender Equality in Advertising & Communications Guidelines*

4.3.1 Recreation Reserve Advertising, Promotional and Club Signage Policy 2023 (Cont.)

- *Local Government Act 2020*
- *Planning and Environment Act 1987*

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines (in alpha order)

- Greater Dandenong City Council: Municipal Places Local Law No. 4 of 4 (2011)
- Sports Pavilion Management Policy 2017
- Planning and Environment Act 1987 (Victoria)
- Community Wellbeing Plan 2021-25
- Climate Change Emergency Strategy 2020-2030
- Naming of Places & Naming & numbering of Roads 2017

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24

File Id:	A9849524
Responsible Officer:	Executive Manager Communications & Customer Service
Attachments:	Council Plan 2021-25 (Revised 2023) Annual Plan 2023-24 Communications Plan

1. Report Summary

This report presents the Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 for Council approval. Both plans were made publicly available for a community consultation period of 28 days in accordance with Council's Community Engagement Policy. Five (5) submissions were received during the public exhibition period.

2. Recommendation Summary

This report recommends that the Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 be approved by Council.

3. Background

Council reviews its Council Plan each year and develops a new Annual Plan to reflect the activities planned for the coming financial year.

The *Local Government Act 2020* states that the Council Plan must include the following:

(a) the strategic direction of the Council;

(b) strategic objectives for achieving the strategic direction;

(c) strategies for achieving the objectives for a period of at least the next 4 financial years;

(d) strategic indicators for monitoring the achievement of the objectives;

(e) a description of the Council's initiatives and priorities for services, infrastructure and amenity;

(f) any other matters prescribed by the regulations.

The Council Plan 2021-25 (Revised 2023) essentially represents Council's planned strategies and actions over the four (4) year period to drive Council towards the long-term vision of the community for the City of Greater Dandenong. The Council Plan guides the work of Council and provides the structure for how business plans and budgets are prepared to achieve Council's longer-term goals and strategic objectives.

The Council Plan 2021-25 (Revised 2023) only required minor changes including an update of the city's demographic data and a new Mayor's message. All strategic objectives and key priorities remained the same. The Annual Plan 2023-24 expands on these four (4) year priorities and provides detail for activities to be undertaken in the coming financial year.

The Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 were put out for consultation with the Proposed Budget 2023-24 and Long Term Financial Plan for a 28 day period from Wednesday 26 April until Wednesday 24 May.

Council received five (5) submissions for the Council Plan and Annual Plan which addressed the following issues:

- Noise regulation – vehicle noise (engines and modified exhausts)
- Waste education
- Council's spend on wages
- Safety - drug issues, public urination, public drunkenness
- Parks and recreation – safety of parks at night
- Roads and parking – vehicles blocking roads and driveways
- Social cohesion
- Business growth

The revised Council Plan and Annual Plan address the above feedback through the following Council led initiatives and actions:

- Updating the Waste and Litter Strategy – this strategy includes waste education programs and campaigns such as Keep It Clean.
- Social cohesion and community safety activities such as collaborating with partners to prevent family violence, delivering preventative health initiatives, and creating safer spaces and improving perceptions of community safety.
- Managing parking within the major activity centres
- Driving the ongoing implementation of the Local Economic and Employment Development Strategy.
- Delivering the Ignite Program for local entrepreneurs who have recently started a business or are looking to get an idea off the ground.

4. Proposal

That Council adopts the Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 as outlined in Attachments One and Two.

5. Financial Implications

There are no financial implications associated with this report. All activities are reflected in the Proposed Budget 2023-24.

6. Consultation

A range of consultation activities were undertaken for the development of the Council Plan 2021-25 which included a deliberative community panel, electronic surveys, workshops, an online ideas wall and children's activity. Participants in the activities included community, business and industry, Councillors and staff representatives. The outcomes of these consultations influenced the development of the existing plan.

Staff and Councillors had the opportunity to provide input into the revised Council Plan and Annual Plan, prior to a community consultation period held from 26 April until 24 May. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; posters in customer services centres; enewsletters; and through targeted consultation lists.

Five (5) submissions were received during the community consultation period which were provided to Councillors. The nature of the feedback, where relevant to areas within Council's control, reflects actions already contained within the draft plans so no further changes were made to the revised version for 2023.

The adopted documents will be communicated to the community, key stakeholders and staff as outlined in the Communications Plan in Attachment 3.

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 addresses the following principles:

a. Council decisions are to be made and actions taken in accordance with the relevant law;
b. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
c. the municipal community is to be engaged in strategic planning and strategic decision making;
d. innovation and continuous improvement is to be pursued;
e. collaboration with other Councils and Governments and statutory bodies is to be sought;
f. the ongoing financial viability of the Council is to be ensured;
g. regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
h. the transparency of Council decisions, actions and information is to be ensured.

And also takes into account the following supporting principles:

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

9. Victorian Charter of Human Rights and Responsibilities

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

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

10. The *Gender Equality Act 2020*

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

The content of this report is purely administrative in nature and does not benefit any one gender group over any other. The Council Plan was the subject of a Gender Impact Assessment in 2021 and all strategic objectives and key priorities were developed to ensure that all genders were represented. The Annual Plan further expands on these priorities.

11. Consideration of Climate Change and Sustainability

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

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

The attachments to this report outline Council's overarching climate change and sustainability actions for 2022-23. The Council Plan highlights key activities which impact Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020.*

12. Related Council Policies, Strategies or Frameworks

The attachments to this report form part of Council's Integrated Planning Framework and are in accordance with Council's policy of being open and transparent in regard to planning for the city's future.

13. Recommendation

That Council:

1. **notes the community engagement and consultation that took place summarised in Section 6 of this report;**

2. **approves the Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24; and**

3. **responds to and thanks in writing those that have made formal submissions and advise them of the outcome of Council's decision.**

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

MINUTE 803

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

That Council:

1. **notes the community engagement and consultation that took place summarised in Section 6 of this report;**

2. **approves the Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24; and**

3. **responds to and thanks in writing those that have made formal submissions and advise them of the outcome of Council's decision.**

CARRIED

POLICY AND STRATEGY

COUNCIL PLAN 2021-25 (REVISED 2023) AND ANNUAL PLAN 2023-24

ATTACHMENT 1

COUNCIL PLAN 2021-25 (REVISED 2023)

PAGES 35 (including cover)

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

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Contents

Acknowledgment of country	2	How this plan was developed	19
Mayor's Message	3	Greater Dandenong People's Panel	20
Community Vision	4	Our Health and Wellbeing Priorities	22
Principles	5	Why Council is interested in your health and wellbeing	23
Our Community	7	Our commitment to tackling Climate Change	24
Snapshot of Council	11	Services and Infrastructure Priorities	26
Councillors	12	Legislative Impacts	27
Organisation Overview	13	Strategic Objectives	28
Greater South East Melbourne	15	Appendix	34
Advocacy	16		
Integrated Planning Framework	17		

Acknowledgment of country

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander Cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past and present and recognises their importance in maintaining knowledge, traditions, and Culture in our Community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal Cultural heritage of the land and waters where Greater Dandenong is situated.

Mayor's Message

Greater Dandenong City Council is committed to providing quality services that meet the needs of our community and increasing the liveability of our municipality.

As we enter the third year of this four year plan we continue to focus on creating social connections and accessible, welcoming spaces for all of our community to enjoy. We embrace our diversity and celebrate the uniqueness that is Greater Dandenong.

The ongoing impacts of COVID-19 and the current financial pressures facing our community have seen Council adapt to the increasing need for support, in particular regarding physical and mental wellbeing. This Council Plan 2021-25 helps provide a roadmap for how we will achieve our vision and the longer term priorities which will create a sustainable future for our city.

Our community vision, developed by the Greater Dandenong People's Panel, describes a city which is a home to all, where everyone can enjoy and embrace life through celebration and equal opportunity. Our commitment to creating a healthy, innovative and creative community, with a commitment to growth and environmental sustainability is ongoing and is reflected in our key priorities.

The Climate and Ecological Emergency continues to be a high priority and involves a whole of Council and community response to climate change. Our focus is on ensuring Council practices are sustainable and educating our community on how they can individually, and collectively, have a positive impact on our environment.

Health and social inequities continue to affect our community and the priorities in this plan outline how we will address those who are most at risk and vulnerable. Council has a strong commitment to equality for all regardless of age, gender, culture, religion, race, abilities, sexual orientation or economic status. We aim to reduce the disadvantage faced by our community through providing access to support and programs that improve health and wellbeing, employment, education and training.

This plan outlines six key objectives for Greater Dandenong City Council and what we hope to achieve by 2025:

1. A socially connected, safe and healthy city
2. A city that respects and celebrates diversity, our history and the arts
3. A city of accessible, vibrant centres and neighbourhoods
4. A green city committed to a sustainable future
5. A city that supports entrepreneurship, quality education and employment outcomes
6. A Council that demonstrates leadership and a commitment to investing in the community

Council hopes that this plan will enhance services, support strong community connections and create a safe and vibrant city which we can all be proud of.

We look forward to delivering on our plan and working together with our community to make Greater Dandenong a thriving, vibrant city, now and into the future.

Cr Eden Foster
Mayor

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

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

Principles

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

		What is the intent?	Related Strategic Objective
	Principle 1 **Safe and peaceful community**	• Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria	• A socially connected, safe and healthy city • A city of accessible, vibrant centres and neighbourhoods • A Council that demonstrates leadership and a commitment to investing in the community
	Principle 2 **Education, training, entrepreneurship and employment opportunities**	• Create secure futures through training, education and employment pathways • Bridge skills gaps • Encourage training programs for new start-ups and small businesses	• A city that supports entrepreneurship, quality education and employment outcomes
	Principle 3 **Sustainable environment**	• Prevent further ecosystem damage and embrace nature • Raise community awareness about the importance of a sustainable environment	• A green city committed to a sustainable future • A Council that demonstrates leadership and a commitment to investing in the community

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Principles

	What is the intent?	Related Strategic Objective
Principle 4 **Embrace diversity and multiculturalism**	• Respect, compassion and equal opportunity for all community members	• A city that respects and celebrates diversity, our history and the arts
Principle 5 **Mind, Body and Spirit**	• Educate, support and empower the community to make healthy long term lifestyle choices • Create safe spaces and accessible programs and events to support mental, physical and spiritual health	• A socially connected, safe and healthy city • A city that respects and celebrates diversity, our history and the arts
Principle 6 **Art and Culture**	• Celebrate an inclusive community through art and culture • Enhance education, creativity and open mindedness by promoting and encouraging art as a career	• A city that respects and celebrates diversity, our history and the arts

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Our Community

Infrastructure

35 sports reserves

1,100km of footpaths

197 parks totalling

33 bushland areas

188km of bike and shared paths

152 playgrounds

700 hectares of open space

5 leisure facilities

Health and wellbeing[1]

33% perform no exercise in a typical week, compared to an overall figure of 18% among metropolitan residents

19% are obese

13% of residents smoke cigarettes compared with 17% of those across Victoria

13% sometime in the last year ran out of food and could not afford more

15% eat takeaway meals at least 3 times a week in line with the Victorian average

54% did not meet dietary guidelines for either fruit or vegetable consumption

[1] Data source: Greater Dandenong Health and Wellbeing Profile www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Our Community

Health and Social Inequities

Disadvantage factors

Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.

At risk groups

Key groups most at risk of health inequities include people who are unemployed, people with disability, older people, people experiencing or at risk of homelessness, refugees and people seeking asylum, LGBTIQA+, disengaged youth, and Aboriginal peoples.

Social isolation

Young people, older people, people with a disability, people who experience homelessness and LGBTIQA+ communities are more likely to experience social isolation and/or poor mental health than the general population.

Food insecurity & obesity

Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.

Young people

Young people experience high rates of unemployment and disengagement.

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Snapshot of Council

Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Municipal Public Health and Wellbeing Plan, Long Term Financial Plan and Budget.

The Chief Executive Officer and staff ensure that Council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong City Council is represented by 11 Councillors who are elected for a four year term. Each year a Mayor and Deputy Mayor are elected from this group to lead Council and act as spokespeople for a period of 12 months.

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Councillors

Cr Angela Long (Cleeland Ward)

Cr Sophie Tan (Noble Park Ward)

Cr Sean O'Reilly (Springvale North Ward)

Cr Jim Memeti (Dandenong Ward)

Cr Tim Dark (Keysborough Ward)

Deputy Mayor, Cr Lana Formoso (Noble Park North Ward)

Cr Rhonda Garad (Keysborough South Ward)

Cr Bob Milkovic (Dandenong North Ward)

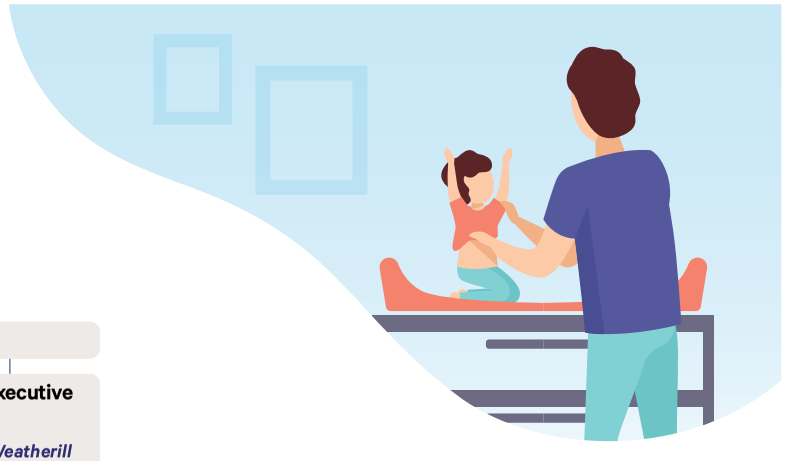
Cr Richard Lim OAM (Springvale Central Ward)

Mayor, Cr Eden Foster (Yarraman Ward)

Cr Loi Truong (Springvale South Ward)

Organisation Overview

In 2021 the structure of Greater Dandenong City Council was amended slightly due to the departure of the Director Corporate Services. The new structure, as shown below, retains the original reporting lines for the directorates of Community Strengthening; City Planning, Design and Amenity; and Business, Engineering and Major Projects. The Corporate Services directorate has been split in to separate departments with Executive Managers and Managers reporting directly to the Chief Executive Officer.



Council

Chief Executive Officer
Jacqui Weatherill

Business Engineering and Major Projects
Director - Paul Kearsley
- Business and Revitalisation
- City Improvement Services
- Infrastructure Services and Planning
- Major Projects
- South East Business Networks (SEBN)
- Transport and Civil Development

City Planning, Design and Amenity
Director - Jody Bosman
- Building and Compliance Services
- Planning and Design
- Regulatory Services

Community Strengthening
Acting Director Marcus Forster
- Community Arts, Culture and Libraries
- Community Care
- Community Development, Sport and Recreation
- Community Wellbeing

Executive Manager Finance and Information Technology - Michelle Hansen
- Financial Accounting
- Financial Planning
- Information Technology
- Rates and Revenue Services

Executive Manager Communications and Customer Service - Kylie Sprague
- Civic Facilities
- Customer Service
- Media and Communications

Manager Governance - Lisa Roberts
- Governance
- Commercial Property
- Records Management

Manager People, Culture and Innovation - Anthony Camillo
- Contracts
- Emergency Management
- Organisational Development
- Risk and OHS

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Business, Engineering and Major Projects

Business, Engineering and Major Projects is responsible for a large range of Council activities including asset management, parks and waste, roads and transport, major projects, economic development, activity centres revitalisation, investment attraction and showcasing business. The departments which make up Business, Engineering and Major Projects are Business and Revitalisation, City Improvement Services, Infrastructure Services and Planning, Major Projects, South East Business Networks (SEBN), and Transport and Civil Development.

City Planning, Design and Amenity

The City Planning, Design and Amenity directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building and Compliance Services, Planning and Design, and Regulatory Services.

Community Strengthening

Community Strengthening provides direct services to the community across a wide range of programs such as sport and recreation, libraries, youth and families, children's services, festivals and events, support for older people and community advocacy. This directorate manages Community Arts, Culture and Libraries; Community Care; Community Development, Sport and Recreation; and Community Wellbeing.

Corporate Services

Council's Corporate Services cover a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which provide corporate services include Financial Services, Information Technology, Governance, Customer Service and Civic Facilities, Media and Communications; and People and Procurement.

Working together as a Region - Greater South East Melbourne

Greater South East Melbourne is one of Australia's fastest growing regions and one which is critical to the nations economic recovery following the COVID-19 pandemic. The Region includes eight local government areas: the shires of Cardinia and Mornington Peninsula, and the cities of Casey, Frankston, Greater Dandenong, Kingston, Knox and Monash.

As one of Australia's most productive economic regions, it is home to several large employment precincts all with critical interdependencies that stretch well beyond defined Council boundaries. Beyond the regions recognised strength in manufacturing, it also contains some of Australia's most identifiable education and health institutions.

It has a diverse range of natural features including some of Victoria's most visited National Parks, RAMSAR listed wetlands and coastlines that are significant contributors to the Victorian visitor economy. Greater South East Melbourne is also shaped by diverse features such as key water tributaries running through the Dandenong catchment, diversified areas of agricultural production and the internationally recognised Sandbelt Golf Courses.

As the popularity of the region continues to grow, the challenge is to balance the needs of the natural attributes that make the region special while setting a clear planning and investment framework that facilitates regional employment opportunities. By working together, Councils of Greater South East Melbourne are able to identify priorities for transport investment to strengthen employment options throughout the region and in turn reduce the 'commute' and 'congestion' challenges Melbourne increasingly faces.

Now more than ever, Greater South East Melbourne Councils also recognise just how important the health and wellbeing of our communities is. By working across boundaries, we can provide enhanced support to our growing and diversified communities. A cornerstone of the regional focus is a recognition that when people have a job, secure housing and access to support services they are happier, healthier, more independent and will lead more fulfilled, resilient and prosperous lives.

To maximise the liveability of the region, GSEM are working together to have:

Economic sustainability - to create and retain jobs, enable industry growth, exports and innovation, build a skilled workforce with success powered by renewables.

Environmental sustainability - to proactively respond to the challenges Climate Change brings and be innovators in leading our communities.

Stronger families and communities - to support families and communities to be stronger, healthier, more resilient and more secure.

Transport and connectivity - providing choice by strengthening the connectivity in our transport system by ensuring efficient access to employment, education and key social support services.

To do this, GSEM recognise it is essential to have all levels of government working together to ensure continued success in one of Australia's most liveable regions.

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Advocacy

The City of Greater Dandenong has a strong history of achieving many significant outcomes through a range of approaches to advocacy. These approaches have included:

- applying for grants and submitting funding submissions
- formal lobbying of local Members of Parliament (MP's) and State and Federal Ministers via letters, meetings, discussions and community forums on key issues
- the development of joint statements in partnership with other municipalities
- preparation of advocacy documents
- the development and implementation of media campaigns on key issues
- providing briefings for local MPs on issues of concern to Council
- holding expos to showcase Council's local product and advocating for increased local content
- issuing letters from the Mayor on key issues
- lodging submissions on a wide range of matters placed out for consultation by other levels of government
- participating in pilot projects to ensure final outcomes better meet community needs
- participating in deputations on key issues
- development and implementation of specific 'pre-election' campaigns
- online advocacy activities.

Information on Council's current advocacy campaigns can be found at:
www.greaterdandenong.vic.gov.au/advocacy/current-advocacy-campaigns

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Integrated Planning Framework

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan, Municipal Public Health and Wellbeing Plan, Strategies) and short term (Annual Plan, 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.

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.

Budget

Council's Budget outlines how we use our resources over each financial year and how we will fund the various projects and activities identified within the Council Plan.

Supporting Strategies

A number of Strategies and Plans have been developed to address specific priorities of Council. These strategies highlight key areas of focus for our community including climate change and sustainability; family, youth and children services; asset management; community safety; positive ageing; and housing. A number of strategies and plans are also in place to assist businesses within our city including the Local Economic and Employment Development Strategy and Food and Tourism Strategies.

Community Engagement, Monitoring and Accountability

Council values the voice of the community and consults on all services, projects and programs which have a considerable impact. The Community Engagement Policy provides further detail on how Council conducts engagement and when the community can expect to be consulted. This will be an ongoing process to ensure the Council Plan continues to meet the health and wellbeing needs of the community.

Monitoring and Accountability are important for all of Council's key strategic documents to ensure transparency to our community and key stakeholders. Progress against the Council Plan, Annual Plan and Budget are publicly reported on a quarterly basis and performance against service indicators are reported annually through the Local Government Performance Reporting Framework and Annual Report. Council will also review and evaluate health and wellbeing activity annually, in conjunction with the Annual Plan to identify and respond to emerging issues and community needs as and when they arise.

How this plan was developed

The priorities as outlined in this Council Plan are the result of an intensive community consultation process combined with previous commitments, examination of municipal health data, legislative requirements and Council's ongoing investment and infrastructure projects.

The consultation process was split into two specific phases - broad consultation and a deliberative community panel.

Broad Consultation

From November 2020 until February 2021 a number of activities were conducted to capture the thoughts and priorities of our community:

- 107 survey responses
- 7 pop up sessions, over 250 participants
- 2 workshops were conducted with agencies supporting vulnerable community groups
- 1 workshop with 25+ health stakeholders to explore partnerships and engage the community about improving health and wellbeing
- 75 worksheets were received from local children including illustrations of their key priorities
- 45 ideas were posted on the online ideas wall

Over 1,000 ideas were received across all consultation activities and a number of key areas of focus were highlighted for Council to consider in its future planning:

- **Active and healthy living**
- **Diversity and inclusion**
- **Attractive and vibrant city**
- **Sustainable initiatives and development**
- **Natural environment**
- **Connected places**
- **Education and employment**
- **Leadership and investment**

These ideas and key themes have been used to influence the priorities reflected in this plan and the key projects to be undertaken for 2021-22. They were also used in the community panel process to assist panel members to create a new vision for the city and principles to reflect their aspirations for the future.

Greater Dandenong People's Panel

In accordance with the new *Local Government Act 2020* Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:

Gender

17 Male (54.8%)

14 Female (45.2%)

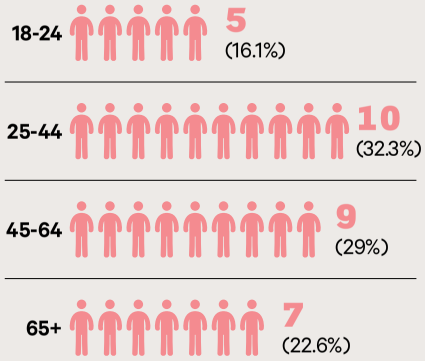
Household Type

16 Home-owner (51.6%)

11 Private Rental (35.5%)

4 Public Housing (12.9%)

Age

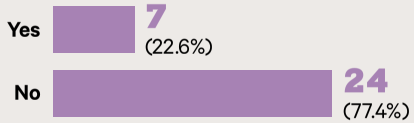


Born Overseas

21 Yes (67.7%)

10 No (32.3%)

Own or operate a business



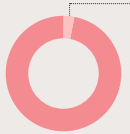
Disability

28 No (90.3%)

3 Yes (9.7%)

Aboriginal and Torres Strait Islander

30 No (96.8%)



1 Yes (3.2%)

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

The panel met over three and a half days to discuss the future of our city and highlight the needs and aspirations of its people.

They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Eight guest speakers were also invited to engage with the panel and share their experience 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 an agreed vision.

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

The new vision and principles developed by the panel have influenced the priorities of this 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.

For more information on the consultation process and Greater Dandenong People's Panel visit our website www.greaterdandenong.vic.gov.au/council-plan-2021-25

Our Health and Wellbeing Priorities

Council supports people of all ages to live, work and play through healthy lifestyles. The Municipal Public Health and Wellbeing Plan has been integrated with the Council Plan enabling an increased commitment across Council and stakeholders to support our community to achieve maximum health and wellbeing.

Based on a review of Council's existing strategies and plans, municipal health status and determinants, community insights and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2019-23, the following key health and wellbeing focus areas for the next four years have been identified:

Active living

Increasing participation in physical activity opportunities and access to open space.

- 51% of adults do not engage in adequate physical activity per week.
- Organised sport participation is declining overall, except for cricket and football (soccer).

Physical health and mental wellbeing

Includes increasing healthy eating and food security, injury prevention and access to health services across the life course.

- 98.5% of residents do not eat enough vegetables daily and 62% do not eat enough fruit.
- 22% of residents experience high or very high levels of psychological distress.

Tobacco/vaping, alcohol and other drugs

Reducing harmful tobacco/vaping, alcohol and other drug use.

- 13% of residents currently smoke cigarettes.
- 41% of residents are at a lifetime risk of alcohol-related harm.

Social cohesion and community safety

Preventing all forms of violence and improving safety in a respectful, diverse and inclusive community.

- The overall crime rate (including property, drug and violence) of 42% was the highest in the metropolitan area outside the CBD.
- The rate of family violence offences was the fifth highest in the metropolitan area.

Climate change and health

A resilient community that is adapting to the health impacts of climate change.

- By 2030, Greater Melbourne is estimated to experience 4 more hot days over 35°C per year than we currently do, and this could more than double by 2070.

Throughout this plan, the above icons will be used to denote the strategic priorities that align with and contribute to addressing these health and wellbeing focus areas.

A detailed overview of health and wellbeing initiatives to be delivered against our focus areas will be provided in accompanying Annual Plans which will be available on the Council website.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

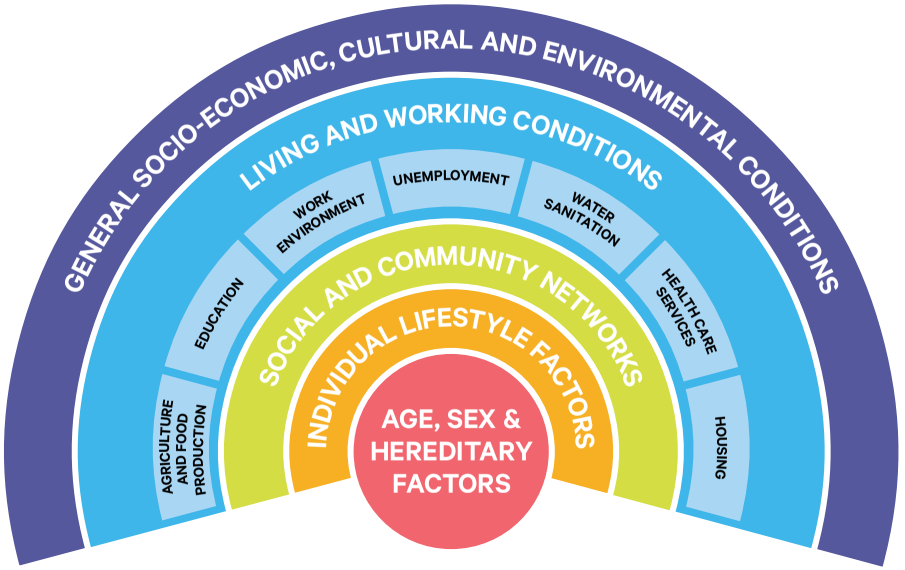
Why Council is interested in your health and wellbeing

Council recognises the importance of tailoring efforts to meet community needs and will take a people-centred and place-based approach to address our health and wellbeing focus areas, especially for neighbourhoods and populations that are likely to experience health inequities.

Local governments are well-placed to influence many of the social, economic and environmental conditions[4] to improve public health and wellbeing; however, Council cannot be as effective acting alone.

Council is committed to work in partnership with the community, other levels of government and stakeholders to address factors that fall beyond the influence of Council and ensure efforts are guided by the community and evolve to meet their health and wellbeing needs.

Our key partners include the Victorian Department of Health and other government departments, health and community service providers, local community organisations, businesses, education settings, state-wide bodies and other councils. The roles of specific partnerships in addressing our health and wellbeing priorities will be detailed in the Annual Plan.



[4] Image: Social Model of Health; Dahlgren and Whitehead

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Our commitment to tackling Climate Change

Individual action can make a difference. If we each make changes, together this adds up to collective action that makes an even bigger difference.

Climate Change – striving for a resilient low carbon City

Victoria's climate has changed in recent decades, becoming warmer and drier. Without intervention, the changing climate will have far-reaching and catastrophic consequences for our state, the country and other communities around the world. It is an urgent problem with implications at the global, national, community and personal level[2].

This is why climate change has been described by the World Health Organization as the biggest threat to health in the 21st century.

Climate change will also impact certain parts of the economy through increased unemployment, financial stress, food insecurity, and rising social inequalities.

Local governments play a critical role helping their communities reduce emissions and adapt to climate change. This is because the projected impacts of climate change cut across almost all areas of local government responsibility, including the critical assets, infrastructure and essential services that Councils provide for their local communities[3].

Governments have a duty of care in exercising their functions and powers to manage the foreseeable and significant risks of climate change.

Whilst Greater Dandenong City Council can influence climate related outcomes, we cannot tackle it alone. We are one piece of the puzzle when it comes to reducing the effects of climate change. When compared to the Australian and State governments, local Councils have relatively limited levers of control and resources. However, we all have a role to play in responding to the global Climate and Ecological Emergency. By taking a leadership role and mobilising our community, we can collectively make a significant difference.

[2](https://www.betterhealth.vic.gov.au/health/healthyliving/climate-change-and-health)

[3]https://www.climatechange.vic.gov.au/__data/assets/pdf_file/0030/490476/Local-Government-Roles-and-Responsibilities-for-Adaptation-under-Victorian-Legislation_Guidance-Brief.pdf)

Our commitment to tackling Climate Change

Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency in January 2020. The Climate Emergency Strategy provides a strategic framework for Council and the community to achieve this vision, by informing decisions and helping to determine plans and activities. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase resilience, at both a corporate and community level. The following eight themes are Council's focus:

Leadership & Governance

Goal: A city leading its community's climate change response

As the most socio-economically disadvantaged community in Melbourne, we will 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

Community Wellbeing & Culture

Goal: A climate resilient city shaped by its community's shared values

We are already seeing the effects of climate change on our environment, society and economy. By working to establish a climate resilient city, we will be better able to meet the future challenges posed by climate change, together

Business & Economy

Goal: A city with a thriving and resilient net zero carbon economy

Supporting local businesses to be sustainable and prosperous in a net-zero carbon future will help support local jobs and a thriving, resilient local economy, as well as making a significant contribution to reducing the overall carbon footprint of the municipality

Waste & Resources

Goal: A city of low waste through efficient resource use

Reducing waste will help lower the amount of pollution entering our environment, reducing greenhouse gas emissions and helping control our unsustainable use of natural resources

Biodiversity & Open Space

Goal: A city that is cool and green

As part of our response to climate change, our community wants to see a greener cooler city to improve the quality of air and water and provide cooling benefits which reduces the urban heat island effect. Green spaces also capture more carbon and increases the community's resilience to extreme heat events

Transport & Movement

Goal: A city that is well connected through low carbon transport

Increasing uptake and availability of low carbon modes of transport will reduce carbon emissions as well as provide a range of other benefits, such as reducing congestion on the road and reduced pollution – improving local air quality and the health and well-being of the local community

Assets, Infrastructure & Land Development

Goal: A city with a built environment supporting the community's resilience to climate change

Incorporating consideration of climate change into how we make decisions about infrastructure increases resilience, and reduces the direct impacts and financial costs of climatic events, as well as the indirect costs of disruption. Even more importantly, resilient infrastructure plays a key role in supporting local communities to withstand, respond to and recover from natural disasters

Energy & Buildings

Goal: A city of energy efficient buildings powered by clean energy

Council are supporting residents and businesses efforts towards energy efficient buildings powered by clean renewable energy sources– like solar and wind power. We are also transitioning our own buildings to become more energy efficient and powered by renewable energy

Services and Infrastructure Priorities

Greater Dandenong City Council is committed to providing quality services and programs. Our services are designed to support our diverse community and balance the needs of residents with the growing business sector who represent a large part of our rates base.

Over the next four years we are investing in a considerable amount of community infrastructure including the Dandenong Wellbeing Centre, Dandenong New Art gallery and the Keysborough South and Dandenong Community Hubs. We are also strongly advocating for a major sports and events centre for the city which will not only enhance our offerings in this space but also boost the local economy and create job opportunities for our residents.

Key services delivered by Council include:

Children, youth and families	Health and wellbeing	Your home	Sport and leisure	Roads and safety	Community
Youth services	Disability services	Planning permits	Sportsgrounds	Roads and footpaths	Libraries
Kindergartens	Home maintenance	Building permits	Swimming pools	Car parks	Volunteering
Maternal and child health	Home and community care	Pet registrations	Leisure centres	Street lighting	Theatre and the arts
Playgroups	Meals on wheels	Rubbish and recycling	Parks and gardens	School crossing supervision	Grants
Immunisation	Food safety	Graffiti removal	Festivals and events	Emergency management	Community centres

Legislative Impacts

Local Government Act 2020

This plan meets all of the requirements of the *Local Government Act 2020* by highlighting:

- the strategic direction of the Council;
- strategic objectives for achieving the strategic direction;
- strategies/priorities for achieving the objectives for the next 4 financial years;
- strategic indicators for monitoring the achievement of the objectives; and
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

It also addresses the requirements for addressing climate change by promoting the economic, social and environmental sustainability of the area, including mitigation and planning for climate change risks, and giving priority to achieving the best outcomes for the community, including future generations.

Emergency Management Act 2013

Amendments to the *Emergency Management Act 2013* came into effect on 1 December 2020, as a result of the *Emergency Management Legislation Amendment Act 2018* (the EMLA Act). The priorities in this plan, and the associated Municipal Emergency Management Plan, address these changes:

Functional roles within Council previously established under the Emergency Management Act 1986, Emergency Management Manual Victoria (EMMV), Country Fire Authority Act 1958 and Fire Rescue Victoria Act 1958 have been amended.

Responsibility for Municipal level Emergency Planning is transferred from councils to new multi-agency Municipal Emergency Management Planning Committees (MEMPCs).

Municipal Emergency Management Plans (MEMPs) will be required to cover Mitigation, Response and Recovery, and address the roles and responsibilities of agencies in relation to Emergency Management. Plans are also intended to be integrated and comprehensive.

Public Health and Wellbeing Act 2008

Council has incorporated its public health and wellbeing matters in the Council Plan for the first time in 2021. The plan meets all of the requirements of the *Public Health and Wellbeing Act 2008* (s26 and s27) which include:

- an examination of data about health status and health determinants in the local government area;
- goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;
- specific measures to prevent family violence and respond to the needs of victims of family violence in the local community;
- providing for the involvement of the community in the development, implementation and evaluation of the public health and wellbeing plan;
- details on how Council will work in partnership with the Department of Health and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the plan; and
- having regard to the State Public Health and Wellbeing Plan and its priorities.

Gender Equality Act 2020

The Council Plan has been developed with consideration of the *Gender Equality Act 2020*. A Gender Impact Assessment has been conducted to ensure the strategic priorities of Council do not impose any barriers on participation in Council's activities, services or programs regarding gender.

Climate Change Act 2017

Greater Dandenong City Council is committed to addressing climate change and in 2020 declared a Climate Emergency. The Council Plan reflects the intentions of the *Climate Change Act 2017* by embedding zero net emission targets and highlighting the commitments made in the Climate Emergency Strategy and associated adaptation plans.

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

What will we do to achieve our objectives?

- Improve participation and access to sport and recreation activities to support active living
- Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community
- Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation
- Enhance the lives of children, young people and their families including a focus on the culturally and linguistically diverse and vulnerable
- Ensure Council's services and supports are inclusive of people with a disability and their carers
- Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions
- Support alliances and community initiatives to address gambling harm and promote sources of assistance
- Support the community and work with partner agencies to address and prevent family violence
- Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco/vaping and other drugs use
- Enhance understanding of, and compliance with alcohol and tobacco regulations within the city
- Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain
- Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate
- Work with key partners to increase and support community access to affordable, healthy and culturally appropriate services, especially for vulnerable groups
- Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

How will we measure our progress?

1. The number of actions commenced or completed in the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30.
2. Number of community projects funded to support health and wellbeing
3. Implementation of the Community Safety Plan
4. Number of volunteering opportunities offered
5. Number of youth and family support contact hours provided
6. % of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

What will we do to achieve our objectives?

- Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community
- Promote a socially cohesive, respectful and harmonious community
- Advocate for and assist People Seeking Asylum and Refugees living in the community
- Advance the process of reconciliation and embed across policy, business and community structures
- Provide cultural facilities and infrastructure to meet the community's needs now and into the future
- Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression
- Record, protect, and promote community understanding of local history and heritage
- Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

How will we measure our progress?

1. Implementation of the Arts, Culture and Heritage Strategy
2. Number of arts and heritage exhibitions delivered
3. Completion of the Dandenong New Art gallery and progression of associated PEP redevelopment for creative use
4. Delivery of the Reconciliation Action Plan
5. Number of festivals, events and programs celebrating the diversity of cultures
6. Implementation of the Library Strategy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

What will we do to achieve our objectives?

- Promote and strengthen Greater Dandenong as a tourist and food destination
- Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations
- Advocate for affordable quality housing and legislated change in the operation of rooming houses
- Ensure an appropriate mix of housing, industrial and commercial development across the city
- Create safe, inclusive and well-designed public spaces which encourage community participation
- Provide an accessible transport network which caters increasingly for growth and provides a range of options
- Provide quality community infrastructure to support the delivery of early years services to children and their families
- Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong
- Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs
- Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

How will we measure our progress?

1. Increase in availability of affordable housing stock
2. Number of rough sleepers supported into long term housing outcomes
3. Completion of the Springvale Boulevard project
4. Number of transport infrastructure projects delivered and/or advocated for

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

What will we do to achieve our objectives?

- Work in partnership with the State Government to minimise waste and maximise resource recovery
- Raise community awareness about the importance of tree canopy cover on private land
- Improve knowledge and promote participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land
- Increase the quantity and quality of diverse and accessible open spaces across the city
- Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community
- Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change
- Become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate
- Actively support community action to mitigate greenhouse gas emissions and build environmental resilience
- In partnership with State Government agencies, continue to protect the health of our community from industrial uses impacting our air and water quality

How will we measure our progress?

1. % of kerbside collection waste diverted from landfill
2. Number of trees planted in public spaces
3. Development and implementation of the Biodiversity Action Plan
4. Implementation of the Urban Forest Strategy
5. Installed Council Solar Panel Capacity
6. Compliance with Council's Sustainable Buildings Policy
7. Progress of Council operations to net zero emissions (%)
8. % of tree canopy coverage

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Council Plan 2021 – 25

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

What will we do to achieve our objectives?

- Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes
- Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities
- Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities
- Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally
- Deliver activities that support and strengthen the personal and professional development of women in business
- Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people
- Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community
- Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero carbon economy
- Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the GSEM region to provide for economic growth

How will we measure our progress?

1. Number of business networking activities and key events offered to the manufacturing sector
2. Number of leadership and personal development opportunities for young people
3. Number of Women in Business activities and key events offered
4. Number of events held which provide opportunities for business and education providers to support the community
5. Number of library activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life
6. Number of engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Council Plan 2021 – 25

32

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

What will we do to achieve our objectives?

- Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs
- Develop long term plans to effectively manage Council's assets
- Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city
- Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation
- Deliver Council's capital works program
- Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes
- Maintain a safe and healthy workplace through a people centred, systematic approach to risk management
- Encourage an organisational culture of innovation and leadership
- Ensure compliance with the *Local Government Act 2020,* Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council
- Manage Council's resources effectively and efficiently to ensure financial sustainability
- Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMP)

How will we measure our progress?

1. Completion of asset plans in accordance with LGA requirements
2. Completion of Council's Capital Works Program
3. Satisfaction with community consultation (Community Satisfaction Survey)
4. Underlying financial result remains in surplus
5. % of decisions made in Council meetings closed to the public
6. Increase in number of registered users accessing the Council digital portal

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Appendix: Supporting Strategies and Plans

Greater Dandenong City Council has a number of strategies and plans which outline specific activities, goals and actions which align with the Council Plan and our health and wellbeing priorities. The below documents are all accessible on our website www.greaterdandenong.vic.gov.au

- Activity Centre Structure Plans
- Annual Plan
- Arts and Cultural Heritage Strategy
- Aquatic Strategy
- Asset Management Strategy
- Biodiversity Action Plan
- Budget
- Children's Plan
- Climate Emergency Strategy
- Community Development Framework
- Community Hubs Framework
- Community Safety Plan
- Cycling Strategy
- Disability Action Plan
- Domestic Animal Management Plan
- Gender Equality Action Plan
- Greater Dandenong Housing Strategy
- Greater Dandenong Library Strategy
- Greater Dandenong People Seeking Asylum and Refugees Action Plan
- Greening Our City Urban Tree Strategy
- Green Wedge Management Plan
- Integrated Transport Plan
- IT and Digital Strategy
- Local Economic and Employment Development Strategy
- Long Term Financial Plan
- Make Your Move Physical Activity Strategy
- Municipal Emergency Management Plan
- Municipal Parking Strategy
- Open Space Strategy
- Park Master Plans
- Placemaking Framework
- Playground Strategy
- Positive Ageing Strategy
- Reconciliation Action Plan
- Regional Food Strategy
- Road Safety Strategy
- Springvale Community Hub Strategic Plan
- Sustainable Stormwater Strategy
- Sustainability Strategy
- Tourism Strategy
- Urban Forest Strategy
- Walking Strategy
- Waste and Litter Strategy
- Youth and Families Strategy

POLICY AND STRATEGY

COUNCIL PLAN 2021-25 (REVISED 2023) AND ANNUAL PLAN 2023-24

ATTACHMENT 2

ANNUAL PLAN 2023-24

PAGES 23 (including cover)

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

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

1. Improve participation and access to sport and recreation activities to support active living

Actions	Department
• Implement the Year Four actions of the 'Make Your Move' Greater Dandenong Physical Activity Strategy 2020-30 to improve health outcomes for our diverse and multicultural community	• Community Development, Sport and Recreation

2. Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community

Actions	Department
• Partner with Melbourne City Football Club and City in the Community to develop and deliver aligned programs that focus on community outreach, engagement, participation and business networking.	• Major Projects • Community Development, Sport and Recreation
• Commence implementation of the Climate Change Community Engagement and Mobilisation Plan	• Strategic and Environmental Planning
• Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council volunteers	• Community Development, Sport and Recreation
• Work with strategic partners and key stakeholders including the Department of Health, Monash Health and the South East Public Health Unit to address Victorian and local health priorities	• Community Development, Sport and Recreation

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

3. Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation

Actions	Department
• Implement the agreed key recommendations from the Future Directions for Council's Community Transport Program Project.	• Community Care
• Undertake community consultation and development of an Options Paper that determines the future role of Council in the provision of home support services	• Community Care
• Support and encourage older residents to understand the importance of developing and maintaining social connection through support to seniors clubs and groups and increasing the range and number of social activities provided by Council.	• Community Care

4. Enhance the lives of children, young people and their families including a focus on the culturally and linguistically diverse and vulnerable

Actions	Department
• Actively collaborate with the Orange Door and Southern Area Family Partnership to support vulnerable families to address/ prevent family violence	• Community Wellbeing
• Implement the Youth and Family Services Strategy Year Three action plan	• Community Wellbeing
• Implement Year Three of the Children's Plan	• Community Wellbeing

5. Ensure Council's services and supports are inclusive of people with a disability and their carers

Actions	Department
• Provide information and support to local residents with a disability and their families to successfully find the necessary supports to assist them to actively participate in community life including employment opportunities, how to access the NDIS and support for carers.	• Community Care

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

6. Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions

Actions	Department
• Deliver preventative health activities to Aboriginal and Torres Strait Islander families through the New Directions project	• Community Wellbeing
• Implement the VicHealth Local Government Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy Kids Advisor initiatives	• Community Development, Sport and Recreation
• Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions	• Community Wellbeing

7. Support alliances and community initiatives to address gambling harm and promote sources of assistance

Actions	Department
• Work with the Alliance for Gambling Reform to implement initiatives that reduce the level of gambling harm	• Community Development, Sport and Recreation

8. Support the community and work with partner agencies to address and prevent family violence

Actions	Department
• Promote gender equity and support and implement initiatives to address and prevent family violence with the municipality.	• Community Development, Sport and Recreation

9. Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco/vaping and other drugs use

Actions	Department
• Proactively deliver and support initiatives that raise young people's awareness of harmful alcohol, vape/tobacco and other drugs use	• Community Wellbeing

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

10. Enhance understanding of, and compliance with alcohol and tobacco regulations within the city

Actions	Department
• Coordinate tobacco control activities to meet service and funding requirements in accordance with the Municipal Association of Victoria service agreement	• Building and Compliance

11. Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain

Actions	Department
• Work with key stakeholders to deliver a 'Functional Zero' model of homelessness in Greater Dandenong	• Community Development, Sport and Recreation
• Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocate for increased State and Federal Government provision	• Community Development, Sport and Recreation

12. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate

Actions	Department
• Complete Keysborough South Community Hub Strategy and develop an Action Plan	• Community Arts, Culture and Libraries
• Implement the Springvale Community Hub Action Plan	• Community Arts, Culture and Libraries

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

13. Work with key partners to increase and support community access to affordable, healthy and culturally appropriate services, especially for vulnerable groups

Actions	Department
• Improve the lives of those experiencing poverty in our community through implementation of Council's Anti-Poverty Strategy.	• Community Development, Sport and Recreation

14. Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

Actions	Department
• Create safer spaces and improve actual and perceived levels of community safety within the municipality.	• Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

1. Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community

Actions	Department
• Deliver a range of major festivals, events and program across the City which celebrate the diversity of cultures within our community.	• Community Wellbeing
• Support appropriate event applications from community/corporate event organisers in planning and delivering festivals and events across the municipality	• Community Wellbeing

2. Promote a socially cohesive, respectful and harmonious community

Actions	Department
• Support and promote LGBTQIA+, anti-racism and gender equitable initiatives throughout the community.	• Community Development, Sport and Recreation

3. Advocate for and assist People Seeking Asylum and Refugees living in the community

Actions	Department
• Support and advocate for the rights of people seeking asylum and refugees as part of the 'Back Your Neighbour' campaign	• Community Development, Sport and Recreation

4. Advance the process of reconciliation and embed across policy, business and community structures

Actions	Department
• Promote reconciliation by implementing Council's Reconciliation Action Plan (RAP)	• Community Development, Sport and Recreation

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 2 | **A city that respects and celebrates diversity, our history and the arts**

5. Provide cultural facilities and infrastructure to meet the community's needs now and into the future

Actions
- Progress the Dandenong New Art Gallery and associated PEP redevelopment

Department
- City Improvement

6. Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression

Actions
- Implement the Arts, Culture and Heritage Strategy 2022-26

Department
- Community Arts, Culture and Libraries

7. Record, protect, and promote community understanding of local history and heritage

Actions
- Complete a review of the existing sites covered by the Heritage Overlay within the Planning Scheme

Department
- Strategic and Environmental Planning

8. Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

Actions
- Implement the Greater Dandenong Libraries Strategy 2022-26

Department
- Community Arts, Culture and Libraries

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

1. Promote and strengthen Greater Dandenong as a tourist and food destination

Actions	Department
• Conduct a comprehensive review of the Dandenong Visitor Attraction Action Plan and implement actions identified that will increase the number of visitors to the city in support of local businesses and the economy, raise awareness of the City as a destination, and promote the unique features and attractions to potential visitors.	• Business and Revitalisation
• Deliver the Greater Dandenong Regional Food Strategy through the successful implementation of the 12 month action plan for 2023-24	• Business and Revitalisation
• Deliver the Tourism Strategy through the successful implementation of the 12 month action plan for 2023-24	• Business and Revitalisation

2. Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations

Actions	Department
• Commence construction of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve subject to Council funding approval.	• Major Projects
• Continue to plan for the development of a new table tennis centre in Greater Dandenong in partnership with key stakeholders.	• Major Projects

3. Advocate for affordable quality housing and legislated change in the operation of rooming houses

Actions	Department
• Advocate to the State Government to create a State and Local Government Task Force to address inconsistencies in the standards of social housing providers	• Building and Compliance

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 3 | **A city of accessible, vibrant centres and neighbourhoods**

4. Ensure an appropriate mix of housing, industrial and commercial development across the city

Actions	Department
• Progress the Environmentally Sustainable Design 2.0 Planning Scheme Amendment	• Strategic and Environmental Planning
• Progress the Sandown Redevelopment Planning Scheme Amendment	• Strategic and Environmental Planning

5. Create safe, inclusive and well-designed public spaces which encourage community participation

Actions	Department
• Develop a Place Activation Plan to increase the attractiveness and vibrancy of Greater Dandenong's activity centres.	• Business and Revitalisation

6. Provide an accessible transport network which caters increasingly for growth and provides a range of options

Actions	Department
• Advocate for public transport initiatives identified in Council's Greater Dandenong Public Transport Advocacy Statement	• Transport and Civic Development
• Advocate for, plan and deliver improved active transport networks and initiatives.	• Transport and Civic Development
• Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area Extension Structure Plan's Transport Network	• Transport and Civic Development

7. Provide quality community infrastructure to support the delivery of early years services to children and their families

Actions	Department
• Review the Municipal Early Years Infrastructure Plan to continue the delivery of three and four-year-old kindergarten at 15 hours working to 30 hours by 2030	• Community Wellbeing

STRATEGIC OBJECTIVE 3 | **A city of accessible, vibrant centres and neighbourhoods**

8. Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong

Actions	Department
• Advocate for, and deliver, transport safety improvements and initiatives to improve road safety awareness and to mitigate road safety risks.	• Transport and Civic Development

9. Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs

Actions	Department
• Implement the Springvale Revitalisation Action Plan to improve the physical and social environment to enhance the quality of life for residents, workers and visitors, encourage economic development and investment, and foster a sense of community and social cohesion in the Springvale activity centre.	• Business and Revitalisation
• Develop and implement the Noble Park Revitalisation program to enhance the quality of life for residents, workers and visitors by improving their physical and social environment, encouraging investment and economic development, and fostering a sense of community and social cohesion within the Noble Park activity centre.	• Business and Revitalisation

10. Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

Actions	Department
• Facilitate Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street precinct.	• Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

1. Work in partnership with the State Government to minimise waste and maximise resource recovery

Actions	Department
• Finalise review and update the Waste and Litter Strategy	• Infrastructure Services and Planning

2. Raise community awareness about the importance of tree canopy cover on private land

Actions	Department
• Implement the Open Space Strategy 2020-30	• Strategic and Environmental Planning
• Undertake tree canopy coverage audit	• Strategic and Environmental Planning
• Implement the Urban Forest Strategy 2021-28 and Green Wedge Management Plan	• Strategic and Environmental Planning
• Implement the *Tree Protection on Private Land Local Law* and undertake a community education program	• Regulatory Services

3. Improve knowledge and participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land

Actions	Department
• Implement the Biodiversity Action Plan 2021-26	• Infrastructure Services and Planning
• Implement the Cat Curfew in line with the *Domestic Animal Management Act*	• Regulatory Services

4. Increase the quantity and quality of diverse and accessible open spaces across the city

Actions	Department
• Develop a strategic register of sites for potential open space acquisition	• Strategic and Environmental Planning
• Commence the review of the Playground Strategy 2013-23	• Strategic and Environmental Planning

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

5. Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community

Actions	Department
• Implement year six of the Greening Our City: Urban Tree Strategy 2018-28	• Infrastructure Services and Planning

6. Actively support community action to mitigate greenhouse gas emissions and build environmental resilience

Actions	Department
• Implement the Electric Vehicle Transition Plan	• Infrastructure Services and Planning
• Work with partners and key stakeholders to support increased community awareness of climate change risks and their ability to respond	• Strategic and Environmental Planning
• Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal Government policies and programs	• Business and Revitalisation

7. Become a resilient, net zero carbon emission city with an active community prepared for the challenge of a changing climate

Actions	Department
• Implement the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration	• Strategic and Environmental Planning
• Deliver the Sustainability Festival	• Strategic and Environmental Planning

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

8. Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change

Actions	Department
• Working with key internal and external partners provide our older residents and residents with a disability with information on the impacts of climate change and possible ways to mitigate these impacts	• Community Care

9. In partnership with State Government agencies continue to protect the health of our community from industrial uses impacting our air and water quality

Actions	Department
• Advocate to the Environment Protection Agency to undertake regular air and water quality assessments to protect the health of our community	• Building and Compliance

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

1. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes	
Actions	**Department**
• Drive the ongoing implementation of the Local Economic and Employment Development Strategy	• Business and Revitalisation
• Manage, support and deliver activities that strengthen the capability and capacity and jobseekers in our community facing multiple barriers to employment.	• SEBN

2. Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities	
Actions	**Department**
• Deliver youth programs and initiatives that promote youth voice, build leadership capability and skills that enhance employment	• Community Wellbeing

3. Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities	
Actions	**Department**
• Maintain support, collaboration and board participation of SEMMA	• SEBN

4. Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally	
Actions	**Department**
• Deliver a range of networks, common interest groups and targeted activities that have relevance and impact for local manufacturers, including exposure to global issues and international opportunities.	• SEBN

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 5 | **A city that supports entrepreneurship, quality education and employment outcomes**

5. Deliver activities that support and strengthen the personal and professional development of women in business

Actions	Department
• Deliver key events that showcase women in business including International Women's Day and facilitate the SEBN Women in Business Network	• SEBN
• Review the Family Day Care Business and Marketing Plans to maintain market share and community expectation	• Community Wellbeing

6. Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people

Actions	Department
• Guide the 'collective impact' phase of CR #2: GameChange towards a community-led jobs and skills system, strengthening pathways to economic participation (SPEP).	• SEBN
• Successfully deliver an annual Ignite Program for local entrepreneurs who have recently started their business or are looking to get a business idea off the ground	• Business and Revitalisation

7. Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community

Actions	Department
• Deliver initiatives which provide opportunities for young people to gain skills and experience that ehance their employment opportunities, including Schools-Industry 'Lunch with the Winners' annual event with SELLEN.	• SEBN
• Facilitate and deliver the fundraising event 'Take a Swing for Charity' Golf Day in collaboration with industry partners.	• SEBN

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 5 | **A city that supports entrepreneurship, quality education and employment outcomes**

8. Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero economy

Actions	Department
• Partner with SEMMA, the Chamber of Commerce, local business and industry to facilitate and inform the business community on the transition to a net zero economy.	• Business and Revitalisation • SEBN

9. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic growth

Actions	Department
• Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives for improved economic and social outcomes	• Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

1. Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs

Actions	Department
• Improve access to, from, and within major Activity Centres, including the management of parking, harnessing modern and smart technologies to build on existing capacity	• Transport and Civil Development

2. Develop long term plans to effectively manage Council's assets

Actions	Department
• Conduct a comprehensive review of the 10-year Activity Centre Capital Improvement Program including evaluation of ongoing projects, identification of any changes in community needs or priorities, and ensure the program is aligned with the strategic goals and objectives of council.	• Business and Revitalisation

3. Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city

Actions	Department
• Encourage the voice of children and young people through the facilitation of the children's and youth forums and advisory groups to inform planning and policy development.	• Community Wellbeing
• Enhance Council's customer interactions through the development of a Customer Experience (CX) Strategy	• Communications and Customer Service

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

4. Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation

Actions	Department
• Undertake a review of Council's information technology systems to identify gaps in the organisation's digital capability	• Finance and IT
• Review the Business Classification System to better meet Council's record keeping practices and responsibilities	• Governance

5. Deliver Council's capital works program

Actions	Department
• Completion of Council's annual approved Capital Works Program	• City Improvement

6. Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes

Actions	Department
• Develop an investment attraction program to encourage investment within the Dandenong, Springvale and Noble Park activity centres	• Business and Revitalisation

7. Maintain a safe and healthy workplace through a people centred systematic approach to risk management

Actions	Department
• Pilot new wearable technology to prevent musculoskeletal disorders and injuries	• People, Culture and Innovation
• Introduce psychosocial programs to identify hazards to manual handling and psychological health	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

8. Encourage an organisational culture of innovation and leadership

Actions	Department
• Drive innovation through Council's Service Improvement Program	• People, Culture and Innovation

9. Ensure compliance with the *Local Government Act 2020*, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council

Actions	Department
• Implement a Policy Development Program to ensure the currency of Council policies	• Governance
• Maintain transparency of Councillor expenses as required under the Council Expenses, Support and Accountability Policy.	• Governance
• Comply with the auditing and reporting requirements of the *Gender Equality Act 2020* including the implementation of the Gender Equality Action Plan	• People, Culture and Innovation
• Comply with the requirements of the Child Safe Standards	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

10. Manage Council's resources effectively and efficiently to ensure financial sustainability	
Actions	**Department**
• Meet budget revenue targets for all commercial properties.	• Governance
• Develop a Strategy Framework to streamline Council's planning and future focus	• Communications and Customer Service
• Review Council's Long Term Financial Plan	• Finance and IT
• With the community, strengthen engagement, build capacity and accessibility to Council's grants programs	• Community Development, Sport and Recreation
• Implement a Revenue Optimisation Plan to enhance existing revenue streams and identify new options	• Finance and IT

11. Ensure all Council's emergency management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan	
Actions	**Department**
• Coordinate and conduct four Municipal Emergency Management Planning Committee (MEMPC) meetings with key stakeholders and agencies	• People, Culture and Innovation
• Implement, monitor and review progress on mitigation strategies to risks identified via the Community Emergency Risk Assessment (CERA) - Heat/Health, Floods and Storms, and Pandemic	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

POLICY AND STRATEGY

COUNCIL PLAN 2021-25 (REVISED 2023) AND ANNUAL PLAN 2023-24

ATTACHMENT 3

COMMUNICATIONS PLAN

PAGES 2 (including cover)

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

4.3.2 Council Plan 2021-25 (Revised 2023) and Annual Plan 2023-24 (Cont.)

Communications Plan

The adopted Council Plan 2021-25 (Revised 2023), Annual Plan 2023-24 and Budget 2023-24 will be communicated to the Greater Dandenong community and key stakeholders through a number of channels.

Community
The following methods will be used to inform the community of Council's plans for 2023-24:

- Social media posts
- Updated report pages on Council's website
- Letters to community members who participated in the consultation process in April/May and the budget process in November 2022
- Media Release
- Article in Greater Dandenong Council News (July edition)
- Copies of the documents in Council's Libraries and Customer Service Centres.

Government
- A copy of the revised Council Plan will be provided to The Hon. Melissa Horne MP, Minister for Local Government; Meng Heang Tak MP, Member for Clarinda; and Gabrielle Williams MP, Member for Dandenong.

Key Stakeholders
- Emails to key health stakeholders including the Department of Health to provide an updated version of the Municipal Public Health and Wellbeing priorities
- Emails to Council's Advisory Groups via internal contacts
- Promotion to staff for inclusion in enewsletters.

Staff
- Updated report pages linked to Council's intranet The Source
- CEO's Weekly Update
- Email to Managers and Directors to promote conversations with staff.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew)

File Id:	A9850499
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Cat Management Strategy 2022

1. Report Summary

The *City of Greater Dandenong Cat Management Strategy 2022* was adopted by Council on 27 June 2022 and seeks to manage the long-term future of the cat population in Greater Dandenong, encourage responsible cat ownership and enhance the amenity of our city.

An action of this strategy is to implement a cat curfew in the City of Greater Dandenong. This report provides the outcomes of the community consultation undertaken for the proposed cat curfew, and an officer recommendation on whether or not to proceed with the implementation of a cat curfew.

2. Recommendation Summary

This report recommends that Council notes the feedback received through community consultation, adopts the implementation of a night-time cat curfew in the City of Greater Dandenong and initiates the statutory process of implementing a night-time cat curfew.

3. Background

Council adopted a *Cat Management Strategy 2022* on the 27 June 2022. The strategy outlines actions to appropriately manage the cat population across Greater Dandenong. The action subject to this Council report is as follows:

- Introduce a 24-hour cat curfew across the entire municipality, to coincide with the review of the Local Law.

The Cat Management Strategy 2022 outlines recommendations to manage our cat population. These recommendations will continue to be delivered as a suite of initiatives or tools designed to collectively improve cat management in the municipality.

Wandering and trespassing cats make up 46% of all cat related complaints to Council. There is an opportunity to reduce the number of birds, animals and other creatures killed by cats, road fatalities and to also reduce the high levels of euthanasia in pounds and shelters due to overpopulation. Currently, only 7% of cats are reclaimed by their owners. A cat curfew is a key initiative to support Council to greater manage the cat population in the municipality.

Community consultation was undertaken from 27 February 2023 and 31 March 2023. The consultation was seeking feedback from the community on whether or not they believed a cat curfew should be implemented, and to obtain community feedback regarding their local needs, knowledge, and experience to make informed decisions for the future cat management in the City of Greater Dandenong.

Through community consultation a total of 356 submissions were received with 57% of respondents in support of the cat curfew. Full details of this consultation can be found under Consultation**.**

After reviewing community feedback, it is recommended to proceed with a night-time cat curfew in the City of Greater Dandenong and continue to deliver and implement the initiatives contained in the adopted Cat Management Strategy 2022. The night-time curfew will be monitored for its effectiveness over a two (2) year period, with a view to extending that to a 24/7 curfew if deemed necessary at that time.

A cat curfew is a crucial step in developing a progressive, holistic and targeted approach to address all consequences associated with cat overpopulation and create a long term, sustainable change for our community.

4. Discussion and Options

The City of Greater Dandenong, like most municipalities in Victoria, continues to face challenges associated with cat over population and roaming issues. The cat population, be it owned, semi-owned, or stray cats is now having a significant impact on the amenity, environment and safety of our community.

One of the most significant risks of the cat population is the impact on our environment. Greater Dandenong is home to many sensitive ecological wetlands and conservation areas that provide habitats to birds, reptiles, mammals, frogs and many other animals. According to Australian National University research, each domestic cat will kill around 75 animals per year.

The Cat Management Strategy 2022 seeks to minimise the impacts resulting from the cat population, and sets out a number of actions to do this. One of the key actions of the strategy, and the one subject to this Council report is to '*introduce a 24-hour cat curfew across the entire municipality, to coincide with the review of the Local Law'*.

As mentioned elsewhere in this report, community consultation was undertaken during February and March 2023. This consultation asked the community if they supported a cat curfew or not, and if yes, do they support a 24 hour curfew or a night time curfew. The outcomes of the consultation can be found under Consultation.

Council now needs to determine:

a) If it will implement a cat curfew, and if yes;

b) Whether the curfew will be a 24 hour curfew or a night time curfew.

5. Proposal

Following community consultation, Council officers have further considered the above options and recommend the following:

- That Council notes the outcomes of the community consultation;
- That Council adopt the implementation of a night time curfew; and
- That Council initiates the statutory process of implementing a night time cat curfew.

The implementation of a night time curfew will require cats to be contained on their owner's property from dusk to dawn each day. This is considered to significantly reduce the threat to other fauna, as cats will no longer be able to roam and hunt during this time. It will also reduce other amenity and safety impacts resulting from cats being able to roam during the night.

While it is acknowledged that having a 24-hour curfew would have a greater benefit to the environment, amenity and safety of the municipality, it is considered that a night time curfew as a first step is a logical and well-balanced outcome that will provide a strong transition from the current situation to a potentially 24-hour curfew in years to come if that proves to be necessary.

Council officers recommend that Council monitor the effectiveness of the night time curfew over a two (2) year period. Following this period, further consideration should be given to effectiveness of the night time curfew, and whether the curfew should be extended to be a 24 hour curfew.

It is also important to appreciate that the implementation of this curfew is undertaken as part of a suite of actions to address the current cat population issues within Greater Dandenong. The cat curfew alone will not resolve the current issues, and as such officers will be continuing to implement the other actions of the Cat Management Strategy 2022. A critical action to be undertaken from Council's adopted Cat Management Strategy 2022 is to undertake a comprehensive education program in the city's multi-cultural and diverse community (see Attachment).

6. Financial Implications

A cat curfew can be implemented within current budget; however consideration should be given to staff resources to ensure that complaints and enquiries can be responded to in a timely manner. Adequate resources for ongoing community education will also be necessary.

The Cat Management Strategy 2022 recommends further resources are made available to the community to contain wandering cats. Council should consider these resources as part of its future annual budgeting process.

7. Consultation

Community consultation is key in ensuring we deliver programs and initiatives that support our communities' vision for the future. The City of Greater Dandenong is the most culturally diverse locality in Australia, with residents from over 150 different birthplaces, of which nearly two-thirds were born overseas. A key consideration throughout this engagement was to ensure as many opportunities as possible for all members of our community to provide their feedback.

In line with Councils Community Engagement Policy under the Local Government Act 2020, community consultation was undertaken for a period of 4 weeks throughout February/March ending on 31 March 2023. Community engagement opportunities were made via:

- Have Your Say survey (356 responses)
- Three (3) Drop-in sessions held at Dandenong, Springvale and Keysborough
- Greater Dandenong Council News magazine
- Distribution of A5 flyers (mailing list)
- Distribution of colour posters
- Advertising on interactive screens within Dandenong and Springvale Civic Centre's
- Social Media (targeted)
- Media releases
- Information and survey on Council's Website
- Meeting attendance and presentations
- Direct engagement with community groups including:
    - Councils Local Partnership monthly meeting (presentation given)
    - Bunurong People (attendance and presentation given at monthly meeting)

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

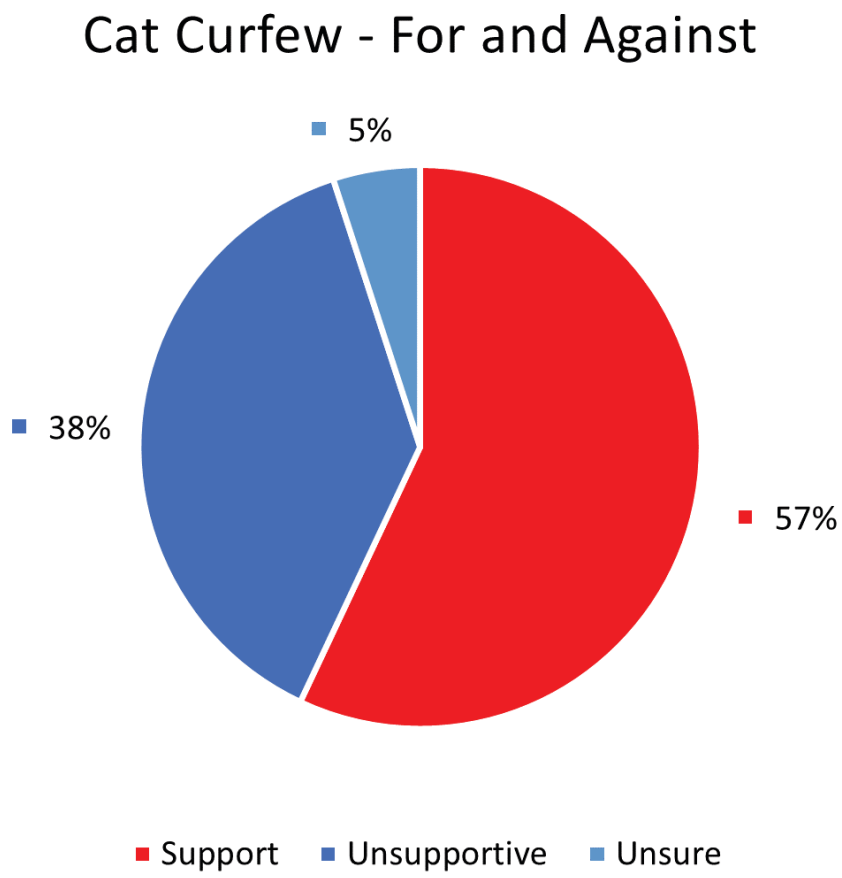
- Youth Support and Advocacy Services (YSAS)
- Afghan Australian Women & Youth Association (AAWYA)
- Afghan Australian Association of Victoria Inc.
- Victorian Afghan Associations Network (VAAN)
- Eastern and Central African Communities of Victoria Inc.
- Federation of South Sudanese Associations in Victoria Inc.
- Arkan Rohingya Community of Australia (ARCA)
- Cambodian Association of Victoria
- South Eastern Melbourne Vietnamese Association Council (SEMVAC Helps)
- Chinese Association of Victoria
- Vietnamese Catholic Families Mutual Association Network
- Lost Dogs Home
- Australian Animal Protection Society
- Victorian Referral Hospital
- Local Veterinary Clinics
- Animal Management Victoria

The Domestic Animal Management Plan 2021 (DAMP) received only 11 submissions when put out for community consultation at the time. In stark contrast the cat curfew consultation was effective and received 356 submissions from our community. This can be attributed to there being a thoroughly detailed and bespoke community consultation strategy designed for engaging the community on what was being proposed and then getting their views of implementing a cat curfew.

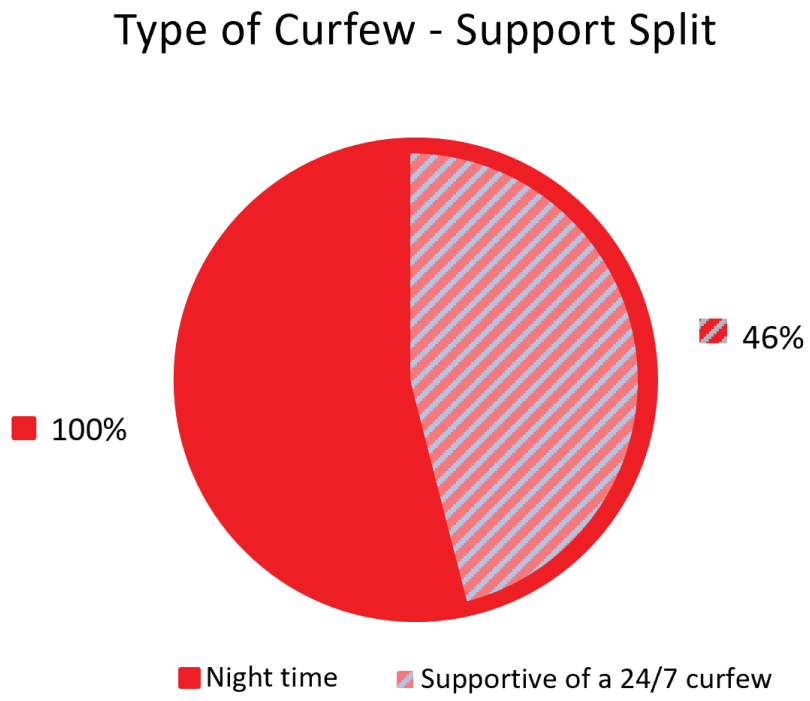
Key highlights from the consultation include:

- 57% of respondents supported a cat curfew, with 38% unsupportive and 5% unsure.
- Of the 57% of supportive respondents, 46% supported a 24-hour cat curfew, with 32% supporting an overnight curfew. i.e. there is 100% support from those in favour of the curfew, for the curfew to cover night-time hours.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)



4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)



Feedback from the community included:

"Leaving cats to wander any time or even during the day means they run around invading neighbour's homes like mine and have babies. A few years ago, there was a litter born in my shed which inconvenienced me greatly and required a lot of back & forth to get rid of them. A 24/7 cat curfew would prevent this."

"A 24/7 cat curfew is what I support since it means constant protection for vulnerable wildlife in backyards and parks. Cats still kill during the day currently."

"To protect wildlife. I believe that this also keeps cats safe from car accidents and illness."

"These foolish and illogical cat curfews will have an impact on a large number of local residents. A third of Australians keep cats, and about half of those owners let the animals stay outside all day for more freedom and exercise. By enacting this regulation, you restrict not just their physical well-being but also keep them confined to the confines of their houses. How would you feel if your right to leave your home was abruptly taken away? You are limiting our cats' access to exercise by imposing a severe 24-hour cat curfew. Do you want thousands of felines who are overweight and unwell, which would be a major problem for veterinarians?"

"Have noticed a reduction of wildlife in our property due to cats roaming 24/7. Cat fights at night, causing dogs to also bark, waking up family. Cats in our property disturbing our dog causing him to bark."

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

"I don't think that other people's animals should be permitted on public land (nor other people's property) unless they are under control. Especially so far as cats are concerned, the harm they do to the remnant of animals left in Melbourne is settled. This seems to me pretty obvious."

"These foolish and illogical cat curfews will have an impact on a large number of local residents. A third of Australians keep cats, and about half of those owners let the animals stay outside all day for more freedom and exercise. By enacting this regulation, you restrict not just their physical well-being but also keep them confined to the confines of their houses."

"My own cats are in a big cat enclosure and the house 24/7 because i have a garden that i have created to attract wildlife... i have 6 species of frogs, and lizards and geckos and birds galore i believe cats are beautiful animals but must be kept away from all wildlife its cheap and easy to make a cat run maybe Council could give people incentives to create them workshops/ reduced cat registration fees/ free netting? catnets.com.au could be liased with? ask them their ideas about how to make it easy to enclose cats and make the wilder parts of Australia safer for the precious wildlife."

"Because City of Greater Dandenong cannot control cats now, just look at the impound and registration numbers, so why do you think bringing in a further law will automatically get residents to comply. People who just feed cats (semi-owned) are not going to be able to comply with this, there will never be proof of ownership to enforce this proposed legislation."

"I have two (2) cats. They are safe, comfortable and fulfilled as indoor only cats. I think people underestimate how dangerous cats are to wildlife and we should be protecting our native animals."

"A cat curfew is an interesting idea but I am not really sure how it will be enforced. As a resident who is sick and tired of cats coming through my yard and leaving their mess everywhere it is a great idea."

"People won't comply with 24 hour, people will stop registering their pets because afraid of getting a fine. Less cats desexed, will lead to more strays."

"Responsibility of being a pet owner is for your animal not to hurt anything including natural wildlife in the area."

"I believe that all owners should be responsible for the behaviour of their pets, taking care of them, and keeping them safe, ensuring they do not roam outside and killing wildlife, messing up other resident's gardens, and the noise level can be quite loud when they are fighting at night."

"I believe it's going to cause a lot of cats being put up for adoption, my cat is contained inside at night, but likes to roam free during the day, were mostly she stays around the home, she occasionally wonders the street."

The responses through community consultation demonstrate a key need to provide greater communication and education, and ensure that when considering the cat curfew, it is done in the context of the broader *Cat Management Strategy 2022* to support the management of not only owned cats, but semi-owned and unowned community cats (strays).

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

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

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

8.1 Community Vision 2040

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

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

8.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four (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.

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* which can be found at the following link: 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).

The Charter is founded on the following principles:

- human rights are essential in a democratic and inclusive society that respects the rule of law, human dignity, equality and freedom;
- human rights belong to all people without discrimination, and the diversity of the people of Victoria enhances our community;
- human rights come with responsibilities and must be exercised in a way that respects the human rights of others;
- human rights have a special importance for the Aboriginal people of Victoria, as descendants of Australia's first people, with their diverse spiritual, social, cultural and economic relationship with their traditional lands and waters.

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

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this report but is not relevant to its contents.

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.

In this regard, the objects of the *Gender Equality Act 2020* must be considered in the development of this report if the issue/topic of this report has a direct and significant impact on members of the public. The objects of the Act are as follows:

a. to promote, encourage and facilitate the achievement of gender equality and improvement in the status of women; and
b. to support the identification and elimination of systemic causes of gender inequality in policy, programs and delivery of services in workplaces and communities; and
c. to recognise that gender inequality may be compounded by other forms of disadvantage or discrimination that a person may experience on the basis of Aboriginality, age, disability, ethnicity, gender identity, race, religion, sexual orientation and other attributes; and
d. to redress disadvantage, address stigma, stereotyping, prejudice and violence, and accommodate persons of different genders by way of structural change; and
e. to enhance economic and social participation by persons of different genders; and
f. to further promote the right to equality set out in the Victorian Charter of Human Rights and Responsibilities and the Convention on the Elimination of All Forms of Discrimination against Women.

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

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents. The content of this report is purely administrative in nature and does not benefit any one gender group over any other.

12. Consideration of Climate Change and Sustainability

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

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

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents.

Uncontrolled cats cause significant damage to the natural environment through their impact on a wide range of fauna. One of the most significant risks of the cat population is the impact on our environment. Greater Dandenong is home to many sensitive ecological wetlands and conservation areas that provide habitats to birds, reptiles, mammals, frogs and many other animals. According to Australian National University research, each domestic cat will kill around 75 animals per year.

13. Domestic Animals Act 1994

The *City of Greater Dandenong Cat Management Strategy 2022* was adopted by Council on 27 June 2022 under the auspices of its Domestic Animal Management Plan (DAMP) 2021-2025, itself formally adopted by Council. Section 25 of the Domestic Animals Act 1994 refers to cats found at large, and this section of the Act allows Victorian Councils to make an order that specifies where cats are permitted, during what hours, as prescribed by the order.

It is the recommendation of officers that Council makes such an Order to implement the Cat Curfew, as a night-time curfew between sunset and sunrise. The appropriateness of a sunset to sunrise provision is to ensure the protection of nocturnal fauna whose habits and behaviour are determined by that rhythm and not by a rigid nomination of a start and finish time.

14. Recommendation

That Council:

1. **notes the feedback received through the community consultation;**
2. **approves the implementation of a night-time cat curfew in the City of Greater Dandenong;**
3. **resolves under s.25(2) of the Domestic Animals Act 1994 to Order a curfew of cats to be confined to the owner's premises during the period of hours between sunset and sunrise; and**
4. **resolves under s.25(3) of the Domestic Animals Act 1994 to publish the Order in the Government Gazette and in a newspaper circulating in the municipal district of Greater Dandenong.**

MINUTE 804

Moved by: Cr Rhonda Garad
Seconded by: Cr Lana Formoso

That Council:

1. **notes the feedback received through the community consultation;**
2. **approves the implementation of a night-time cat curfew in the City of Greater Dandenong;**
3. **resolves under s.25(2) of the Domestic Animals Act 1994 to Order a curfew of cats to be confined to the owner's premises during the period of hours between sunset and sunrise; and**
4. **resolves under s.25(3) of the Domestic Animals Act 1994 to publish the Order in the Government Gazette and in a newspaper circulating in the municipal district of Greater Dandenong.**

CARRIED

(CR TIM DARK ABSTAINED FROM VOTING ON THIS ITEM)

POLICY AND STRATEGY

CITY OF GREATER DANDENONG CAT MANAGEMENT STRATEGY (CAT CURFEW)

ATTACHMENT 1

CAT MANAGEMENT STRATEGY 2022

PAGES 12 (including cover)

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

CAT MANAGEMENT STRATEGY 2022

CITY OF GREATER DANDENONG

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

INTRODUCTION

This strategy will provide an overview of the challenges and impacts of cat overpopulation in the City of Greater Dandenong. We believe this strategy will change the long-term future of the cat population in the municipality, and enhance the amenity of our great city.

BACKGROUND

The City of Greater Dandenong's Domestic Animal Management Plan (DAMP) 2021-2025 has committed to investigating all aspects of cat overpopulation problems within the municipality and developing long-term solutions using current evidence-based research.

All Local Councils in Victoria and most other states across Australia employ systems designed to be effective in controlling stray cat numbers, and the myriad of issues caused by this overpopulation. These systems have had little change in the last 20 years. The overpopulation of cats is now having a significant impact on the amenity and safety of our community.

New vison is required, new levels of community engagement must be implemented and maintained. Collaboration among local government, welfare agencies, domestic animal businesses and residents must be nurtured if we are to successfully remedy the problems of cat overpopulation.

This strategy will provide an understanding of the barriers to responsible cat ownership within our diverse community, and how it is affected by socio-economic climates, cultural and historical attitudes and values. With this understanding, City of Greater Dandenong's animal management team in collaboration with other internal and external stakeholders aim to develop a progressive, holistic and targeted approach to address all the consequences associated with cat overpopulation.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

OUR COMMUNITY

The City of Greater Dandenong has a thriving and vibrant multicultural community. Located 35km to the south east of Melbourne, Greater Dandenong City Council covers 129 square kilometres and has a population of over 172,000 people.

- Our municipality is the second the most disadvantaged LGA in the state
- 12% of the population hold a Health Care Card which is the 3rd highest in the state.
- 22% of occupied dwellings receive rental assistance which is the highest in the state.
- 69% of population 65 years old and over receive the pension which is highest in the state.
- 61% of residents are from countries other than Australia.
- 70% of residents speak languages other than English and 13% have limited fluency in English.
- The unemployment rate in is 10.2% compared to the state average of 5.6%

Greater City of Dandenong is the most culturally diverse locality in Australia, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas. This presents unique challenges when engaging and educating our community.

For example, during the 28-day DAMP public consultation period, only nine submissions were received. The City of Greater Dandenong is home to over 11,000 registered animals, and the limited submissions provide evidence that there is significant work needed to engage our community.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

TYPES OF CATS IN OUR COMMUNITY

OWNED

Domestic cats which are generally cared for by a specific person and are directly dependent on humans. They are usually sociable and respond well to being handled.

SEMI OWNED

Domestic cats which have some means of support by an individual who is providing some care to them, even if it is just food. They have some degree of socialisation but cannot always be handled.

UNOWNED COMMUNITY CATS (STRAY)

Domestic cats with very limited dependence on people and are not socialised at all. These cats were traditionally called feral but there is a shift away from this term as they cannot be domesticated so do not fit into the domestic cat category.

FERAL CATS

These cats are not considered domestic and usually found in rural areas. They have no dependence on humans, are unsocialised and reproduce in the wild. Feral and domestic cats require very different management strategies to be effective.

IMPACTS OF CAT OVERPOPULATION

Cats can reach sexual maturity as early as 16 weeks of age and have multiple litters each year, the availability of food and shelter can significantly increase the number of litters per year. Over population can lead to:

- Higher cost of registration fees to users
- Sickness, untreated injuries, and starvation in cat populations
- Nuisance noise, fighting and trespassing
- Potential for serious zoonotic disease transfer from faeces
- Road fatalities (approx. 120 per year)
- High levels of euthanasia in pounds and shelters due to shelter overpopulation
- Emotional toll on industry employees and volunteers

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

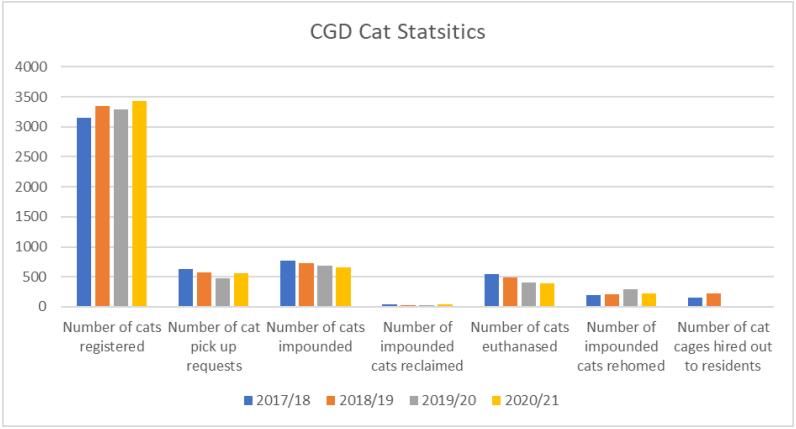
One of the most significant risks to over population is the impact on our environment. The City of Greater Dandenong is home to many sensitive ecological wetlands and conservation areas. These areas provide habitats to water birds and birds in general, reptiles, mammals, frogs and the many aquatic and terrestrial macro-invertebrates.

According to Australian National University research, each domestic cat will kill around 75 animals per year:

"Whilst each urban cats kill fewer animals on average than a feral cat in the bush, in urban areas the density of cats is much higher (over 60 cats per square kilometre). As a result, cats in urban areas kill many more animals per square kilometre each year than cats in the bush."
- Cats in Australia: Companion and killer. Authors: Chris Dickman · Sarah Legge · John Woinarski

IMPACTS OF CAT OVERPOPULATION TO COUNCIL

Council impounds an average of 700 cats per year. The number of cats being reclaimed by the owner is currently around 7%. This means the remaining 651 cats may have no "legal" owners leaving Council responsible for all costs relating to the animal's care.



4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

These costs can equate to approximately $216,000 per year, these fees are charged to Council by the contract pound facility. This figure does not include staff resources, fuel and vehicular wear and tear. This significant cost is expected to increase with current management methods having little, to no long-term success.

Cats impounded within the City of Greater Dandenong and euthanised due to serious temperament issues make up a little less than half of the total number impounded. It is likely these cats have had very little human interaction. These cats are free breeding, checked only by their physical condition and availability of food.

14% of City of Greater Dandenong impounded cats are sociable enough to be rehomed, however the rehoming rates are subject to seasonal demands and other similar factors. It is interesting to note that pure breeds of cats such as Ragdolls, Persians etc are rarely impounded.

Council invests a significant number of staff resourcing to manage cat related complaints. Wandering and trespassing cat complaints make up 46% of all complaints made to council's animal management team.

CITY OF GREATER DANDENONG **CAT MANAGEMENT STRATEGY**

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

THE CURRENT APPROACH TO CAT MANAGEMENT

REGISTRATION

State legislation requires all cats and dogs over 3 months of age to be registered. In the City of Greater Dandenong, the number of cat registrations have increased from 3326 by around 7% since 2017.

Only around 7% of cats trapped within the City of Greater Dandenong are owned and reclaimed. The remaining 93% are semi-owned, or community cats. Due to the cultural diversity of our community, many owners/semi owners of cats would not know who to contact to look for their cat. This also adds to the importance of microchipping and providing information in as many languages as possible. The cost of registration can also present a significant barrier to registration. Currently, the cost for registering a cat with Council is between $169 (full fee) and $27.65 (desexed & pension fee).

MICROCHIPPING

All cats and dogs must be microchipped before they can be registered. Microchipping enables identification of the owners of impounded cats. Microchipping can cost anywhere from $40 to $160 depending on the vet. Council currently provides a service for pension card holders where a qualified Ranger can microchip cats and dogs in home for $30

Changes to the Domestic Animals Act 1994 now also require an owner to obtain a source code from Animal Welfare Victoria (AWV) prior to being able to have a microchip implanted into their pet. This currently costs just over $20 and requires online application and payment.

LIMITING CAT NUMBERS

Council's Local Law requires a permit be obtained to house more than two cats on a property. For any additional cats the permit conditions require the owner to keep the cats confined to their own property by means of an enclosure or confinement to the house. A further requirement is for all cats on the property to be desexed to prevent them breeding.

Some Councils in South Australia have introduced a maximum limit of two cats per household to reduce the total number of cats in the community.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

DESEXING

Research into the cost of desexing at veterinary clinics within the City of Greater Dandenong has shown the cost of desexing a cat can range between $100 and $460 depending on the gender and age of the cat and the clinic. Recognising the low socio-economic status of the municipality, Council has always chosen to offer a financial incentive to owners to register their pets. This reduces the cost of registration by 60%, with 98% of registered cats desexed.

In addition to this, City of Greater Dandenong also offers first registration at no fee to any animals adopted through a recognised adoption agency. Rescue and adoption agencies are bound by state legislation to ensure all animals adopted are desexed, microchipped and vaccinated prior to being adopted. This removes the barriers (cost and convenience) potentially preventing the new owner from taking these steps.

CURFEW/CONTAINMENT

Council has the authority to make an Order by resolution that requires cats to be securely confined to the owner's property during hours specified within the Order. An Order may apply to a specific part or the entire municipality.

This, in effect means that it is illegal for a cat to be found anywhere off its owner's property. In practical terms, a curfew means an owner of a cat can be issued with an infringement notice if their cat is trapped anywhere off the owner's property during the curfew hours.

A number of metropolitan Melbourne Councils have introduced cat curfews. A variety of curfew configurations have been adopted by Councils including specifying times that cats must be confined on their owner's property (i.e. 6pm to 6am), the application of a 'sunset to sunrise' decree while others simply implemented a 24/7 prohibition.

In 2019, Council undertook benchmarking of neighbouring and other metropolitan Councils to identify which had implemented cat curfews. A total of 16 Councils were surveyed with 11 Council confirming a cat curfew was in place. Data indicated the number of complaints increased dramatically for the first 12 months and then settled, however there was little data to show what overall effect was observed in relation to compliance and registration rates.

The research indicates a cat curfew can only be effective once the number of registered cats is significantly increased.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

SO, WHY DO WE CONTINUE TO STRUGGLE WITH THE CHALLENGES OF OUR CAT POPULATION?

There are two main challenges to overcome to manage the issue of over population in the municipality.

Diversity, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas Council has a unique challenge in providing education programs in meaningful ways to our diverse community.

Cost, when registering a cat, the cost to the owner of $180 to $811 per cat plus a significant investment of time and effort. The main expenses and barriers are:

- Obtaining a source code
- Microchip implantation
- Council registration
- Desexing

CASE STUDY: CITY OF BANYULE

The City of Banyule have conducted a program, incentivising desexing, microchipping and registration at a cost to Council of around $10,000 per annum for last 6 years and reduced cat impound rate by 86%. It has also meant that cats and kittens are much more difficult to obtain, ensuring the decision is to own one an active decision. This encourages responsible ownership and would mean the owner is more likely to comply with confining and registration requirements.

If implemented in the Greater City of Dandenong, this program can result in:

- Substantial reduction of cat related nuisance complaints, freeing up Council resources for other animal management matters
- Potential savings of up to $200,000 per annum on impound fees
- Potential for other local welfare and rescue agencies tendering for the CGD pound contract
- Reduce predation on wildlife
- Reduce the number of cats surviving a life shortened lifespan of sickness, disease, and injury

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)

STRATEGY ACTIONS

1. EDUCATION

- Undertake targeted and meaningful engagement with all members of our community. Provide education on the role of Council and the requirements of responsible cat ownership.
- Increase the number of languages this information is delivered in and engage with key community groups and leaders.
- Enhance the relationship with veterinary clinics and other similar animal services across the City of Greater Dandenong.
- Council attendance at Pet Expos, and other similar events.

2. INCREASE REGISTRATIONS AND DESEXING NUMBERS

- Free registration for first time registration of all cats.
- Provide subsidised desexing, microchipping and registration events.
- Develop an online portal to expedite the animal registration process.
- Increase the number of cats registered with Council, with a focus on converting domestic semi-owned cats to fully owned.

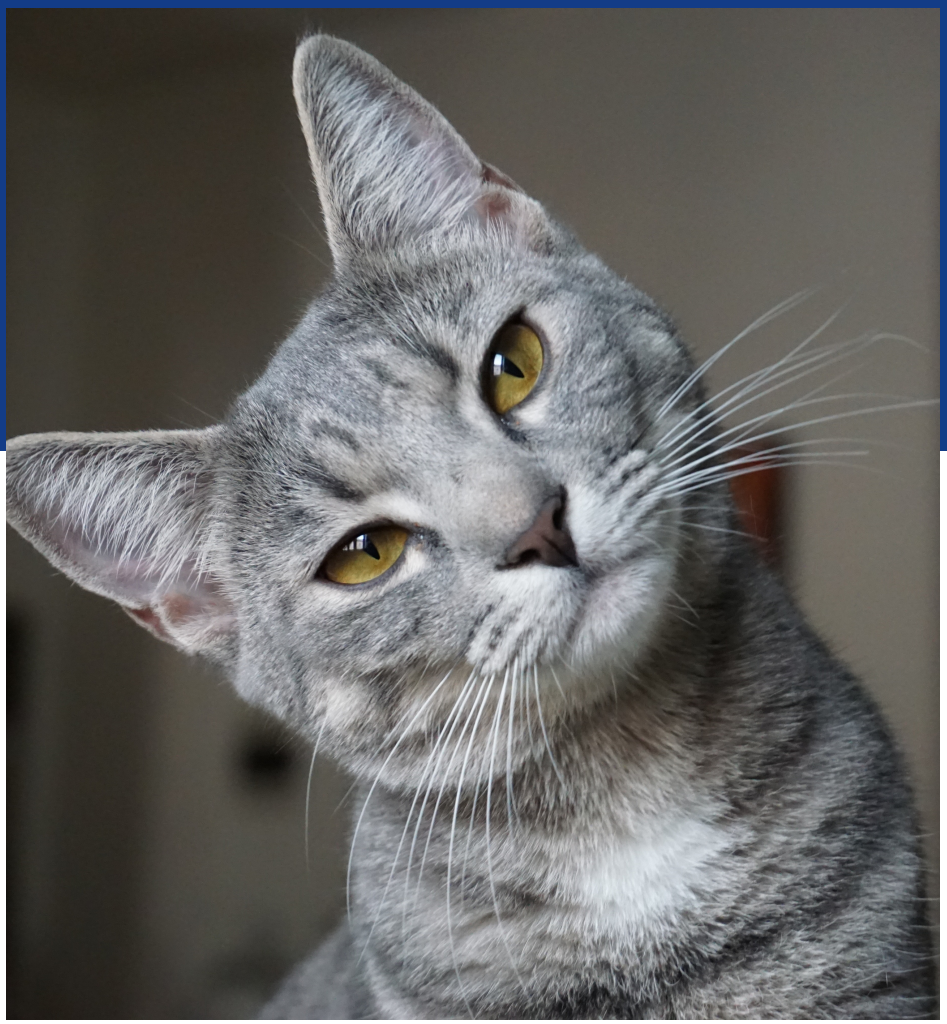
3. CAT CURFEW AND TRAPPING

- Introduce a 24-hour cat curfew across the entire municipality, to coincide with the review of the Local Law.
- Increase the resources available to the community to contain wandering cats.

4. REVIEW AND REPORTING

- Develop accurate data sources to review effectiveness of strategies employed.
- Utilise lessons learned to develop best practice for future improvement.

4.3.3 City of Greater Dandenong Cat Management Strategy (Cat Curfew) (Cont.)



CONCLUSION

Cat overpopulation is a complex issue with many facets. It is the role of Council to take a proactive approach to understanding the issue and taking action to create long term sustainable change for our community.

CITY OF GREATER DANDENONG

4.4 OTHER

4.4.1 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 & 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 8 May – 5 June 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 Meetings on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.

To ensure transparency in this process, matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the *Local Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council Meetings during the period 8 May – 5 June 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. discussion held with Bunurong elders regarding an updated acknowledgement of country; b. recent funding requests received by Neighbourhood Houses; and c. Agenda items for the Council Meeting of 8 May 2023.	***Pre- Council Meeting (PCM) – 8 May 2023***
2.	***South East Sports Hub Proposal*** The Keysborough Golf Club is seeking to move and adjust the Urban Growth Boundary to give effect to its relocation proposal and long-term sustainability in the area. Part of the proposal includes the development of approximately 71ha of land for the purposes of a regional sports hub. The proposal was discussed with interested councillors.	***Councillor Briefing Session (CBS) – 15 May 2023***

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings (Cont.)

3.	***Cat Curfew*** Councillors were provided with outcomes of the recent community consultation undertaken and the methods and reasoning used to develop a Cat Management Strategy for the municipality.	***CBS – 15 May 2023***
4.	***Tree Protection on Private Land Local Law*** Councillors were provided with outcomes of the recent community consultation undertaken and the methods and reasoning used to develop the Tree Protection on Private Land Local Law.	***CBS – 15 May 2023***

5.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. recent advice from the Federal Government that the current aged care model is being extended to end June 2024; b. Council's Safer Streets program; c. rough sleepers in the Noble Park shopping centre area; d. antisocial behaviours and criminal activity along Lonsdale Street in Dandenong; e. facility installations at sporting club rooms; and f. Agenda items for the Council Meeting of 22 May 2023.	***CBS – 15 May 2023***
6.	***CEO's 100 Day Report*** The Chief Executive Officer presented and discussed their 100 Day Report with Councillors. The report was tabled at the Council Meeting of 5 June 2023.	***CBS – 15 May 2023***

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings (Cont.)

7.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. turning of the first sod at the Keysborough Community Hub site; b. recent funding requests received by Neighbourhood Houses; c. trees and works in Hemmings Street, Dandenong d. the apparent sharing of confidential information e. antisocial behaviours and rough sleepers in Springvale; and f. Agenda items for the Council Meeting of 22 May 2023.	***PCM – 22 May 2023***
8.	***Dandenong Market Pty Ltd - CONFIDENTIAL under*** ***s 3(1)(a) & (g) of the Local Government Act 2020***	***CBS – 29 May 2023***
9.	***Keysborough Golf Club Presentation on Proposed Changes to the Urban Growth Boundary*** The Keysborough Golf Club presented its proposal to Councillors to request an adjustment to the Urban Growth Boundary (to the Minister). This will give effect to its relocation proposal and long-term sustainability in the area. Part of the proposal includes the development of land for residential and regional sports hub purposes.	***CBS – 29 May 2023***
10.	***Cricket Update - CONFIDENTIAL under s 3(1)(a) of the Local Government Act 2020***	***CBS – 29 May 2023***

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings (Cont.)

11.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. criminal activity and antisocial behaviours continuing in Dandenong; b. State and Federal Government's recent budgets and their effects on the local government sector; c. Council's budget and submissions hearing; d. communications for a multicultural community; e. Councillor attendance at Council events; f. delivery of the Council News; and g. Agenda items for the Council Meeting of 5 June 2023. ***(Cr Angela Long declared a conflict of interest in an item in the Council Meeting Agenda – Town Planning Application 22/0176) and left the room during discussion of this item.)***	***CBS – 29 May 2023***
12.	***General Discussion*** Councillors and Council officers briefly discussed the following items: a. criminal activity and antisocial behaviours in Keysborough and Springvale; b. Council's International Delegations Policy; c. trader permit parking at number 8 multi-deck in Springvale; d. communications for a multicultural community; and e. Agenda items for the Council Meeting of 5 June 2023.	***PCM – 5 June 2023***

5. Apologies

- Cr Sean O'Reilly submitted an apology for the Councill Briefing Session held on 15 May 2023.
- Cr Jim Memeti submitted an apology for the Pre-Council Meeting held on 22 May 2023.
- Cr Tim Dark and Cr Jim Memeti submitted apologies for the Councillor Briefing Session held on 29 May 2023.
- Cr Tim Dark, Cr Jim Memeti and Cr Loi Truong submitted apologies for the Pre-Council Meeting held on 5 June 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 29 May 2023 that was declared confidential under section 3(1) of the *Local Government Act 2020* in Items 8 & 10 above remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

MINUTE 805

Moved by: Cr Rhonda Garad
Seconded by: Cr Richard Lim OAM

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 29 May 2023 that was declared confidential under section 3(1) of the *Local Government Act 2020* in Items 8 & 10 above remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

CARRIED

4.4.2 List of Registered Correspondence to Mayor and Councillors

File Id:	qA283304
Responsible Officer:	Manager Governance
Attachments:	Correspondence Received 29 May – 16 June 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 29 May – 16 June 2023.

2. Recommendation

That the listed items provided in Attachment 1 for the period 29 May – 16 June 2023 be received and noted.

MINUTE 806

Moved by: Cr Angela Long
Seconded by: Cr Lana Formoso

That the listed items provided in Attachment 1 for the period 29 May – 16 June 2023 be received and noted.

CARRIED

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)

OTHER

LIST OF REGISTERED CORRESPONDENCE TO MAYOR AND COUNCILLORS

ATTACHMENT 1

CORRESPONDENCE RECEIVED 29 MAY – 16 JUNE 2023

PAGES 3 (including cover)

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

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 29/05/23 & 16/06/23 - for officer action - total = 2

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
A letter to the Mayor and Councillors from the Federal Member for Bruce in relation to his electorate's drastic underrepresentation in recent Australian Honours Lists.	26-May-23	30-May-23	fA278073	Mayor and Councillors EA
A response to the Mayor from the Minister for Local Government in relation to the reporting of childcare and carer expenses in Local Government Annual Reports.	13-Jun-23	14-Jun-23	fA279462	Mayor and Councillors EA

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 29/05/23 & 16/06/23 - for information only - total = 2

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
An invitation to the Mayor from ABC Radio Melbourne Mornings to Meet the Mayor at Southbank Studio.	29-May-23	29-May-23	A9838279	Mayor and Councillors EA
An invitation to Councillors attending the ALGA National General Assembly from the ALGWA.	30-May-23	30-May-23	A9841452	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

Nil.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

Comment
Cr Bob Milkovic

The highlight of the last few weeks was the Australian Local Government Association (ALGA) National General Assembly in Canberra, attended by most Councillors. It was great to catch up with Peter Dutton MP. Councillor Rhonda Garad and Mayor Eden Foster invited him to Dandenong.

I attended the South East Melbourne Manufacturing Alliance (SEMMA) dinner. It was an eye opener because when you look at what happens in the Dandenong South business district, you do not realise how much effort has gone in to make sure that businesses get recognition from the Government. The Government can mandate that a product be of a local content and provision, so it is great to see that those industries and businesses over the course of the last 20 or 30 years, have come together and formed a formidable force to make sure that the Greater Dandenong City stay as an industrial and manufacturing powerhouse.

I also attended one of our Greater Dandenong City climate forums, which was anything but a climate forum. It was a recruitment centre to rebel against the Government. It was great to see the speaker was armed with half-truths. I put in a formal complaint along with several other items that were displayed which did not resemble anything that climate change is.

Comment
Cr Tim Dark

I attended the Philippine Consulate General's 125th anniversary of relations between Australia and the Philippines at the Crown Palladium, Melbourne. Many groups based in the South East and all across Melbourne were in attendance. It was a large event because of the relationship that Australia has with the Philippines. There has been a significant amount of work done with immigration status and organising for students to come to Australia. There are Registered Training Organisations in the Greater Dandenong City whose prime market is recruiting and bringing in foreign students, particularly from the Philippines the health care sector and aged care, where we have deficiencies. There are also many companies that have outsourced both labour and finances in the Philippines, it has grown drastically over the last 20 years. Their level of English is second to none and works well when it comes to the integration within businesses based in Australia when you cannot get labour to outsource overseas. They work on a similar time frame as well.

Question
Cr Tim Dark

I have received complaints regarding Regent Street, Springvale. The footpath is crumbling, it is in pieces. It has not been struck with anything that you can see, it has just been there for so long. If somebody was to go over it in a wheelchair, they would barely be able to make it to the other side. Can we please get somebody to have a look as a matter of urgency?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

Please send me the details, we will get onto it straight away.

Question
Cr Tim Dark

I was in Boileau Street, Keysborough and there is rubbish along the nature strips. It looks untidy. I do understand it is an industrial area but there is a big difference from what it used to look like to now. There is steel crossing over footpaths, coming out of factories, cars double-parking and nature strips overgrown. Can we increase the planning compliance level to ensure people understand the roles and responsibilities for our public assets?

Response
Jody Bosman, Director City Planning, Design & Amenity

As there are parking and other maintenance issues involved I will liaise with Paul Kearsley, Director Business, Engineering & Major Projects and advise.

Question
Cr Tim Dark

The Eastlink trail that runs from Chapel to Chandler Road, Keysborough has a significant amount of rubbish that has been accumulating in between the panels of the sound barriers, and from the path to back fences. Some residents have been opportunistic in terms of moving their fence line further out of their title boundary. Can we please investigate and write to the Department of Transport to ask them to clean up the rubbish?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

We have had many issues in the past with the Department of Transport with regards to their waste collection or lack thereof. That is something we can bring to their attention. With regards to the property matter, we can also make that a reference point.

Question
Cr Tim Dark

I have received two phone calls and two messages from traders in Leonard Avenue, Noble Park to do with the upgrading of Leonard Avenue. There has been tape and banners put up to show that there is construction going on. The traders want the works completed because it is substantially affecting their trade. They have been speaking to the people who are running the project, which I believe is a State Government group, but there appears to be only one person that might turn up every couple of days and do some work. The barriers that they have put up make it very prohibitive to access the Bottle-O and the egg shop. Could a conversation with the traders and the construction group be had to gain a time frame of when the barriers will be taken down?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

I have had one of our senior managers out there today meeting with three of the traders who have significant concerns. I too share those concerns with how the contractors have gone about it. They are contractors that we have appointed but the funding is from the State Government. I have asked for an urgent meeting in the next few days with the contractors. Unfortunately, the delays are also somewhat out of their control because it relates to some services under the road and the footpath that have affected the delivery of their program. One thing I am concerned about is the nature of how much of the road space, parking space and footpath, that the fencing is taking up. We are hoping to address that matter in the next 48 hours and make sure that it is tailored to better suit the works that are taking place.

Question
Cr Tim Dark

I had a phone call from the Keysborough Soccer Club regarding their growth over this season, which has been significant. They have been actively promoting for those residents who occupy the new part of Keysborough and getting them involved in soccer. As a result of that, they have had a couple of hundred juniors that are now getting involved. The club is experiencing growing pains, which I know is an issue that we have in this municipality. If the Director of Community Strengthening could please reach out to the club and organise a meeting as they are trying to see what options they have for a cage or shed to allow them to add additional materials.

Response
Peta Gillies, Director Community Strengthening

That is fantastic news about the growth, we will reach out.

Comment
Cr Richard Lim OAM

On Wednesday 7 June 2023, I attended the Southern Migrant Refugee Centre to give a health seminar to the Cambodian social group, over 40 people attended. Later that day, I had a meeting with Jacqui Weatherill, CEO, Kevin van Boxtel, Manager Business and Revitilisation and Ms Dana Harding regarding the revitalisation of Springvale.

On Thursday 8 June 2023, I attended the climate change forum hosted by Youth Services at the Springvale Community Hub with Councillor Bob Milkovic. Later that night, I attended the SEMMA Anniversary dinner with Mayor Eden Foster and Councillor Bob Milkovic.

On Tuesday 13 through to Friday 16 June 2023, I attended the National Assembly in Canberra. I met so many Councillors from different States, especially from Northern Territory. We can learn a lot from them and compare and contrast between our city and theirs.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

On Saturday 17 June 2023, with Mayor Eden Foster, we attended the Covideo Twenty23 Short Film Festival hosted by Greater Dandenong City and Australian Multicultural Media Centre.

On Monday 19 June 2023, I had a meeting with Lisa Moore, CEO of Greater Dandenong Chamber of Commerce, Bruce Wong, Company Director of Foot Solutions, Andy Train, Head of Business Developmetn at Interscale, Monash University. We want to try to form a Springvale Chamber of Commerce.

On Tuesday 20 June 2023, I attended the Australian Citizenship Ceremony hosted by Refugee Communities Association of Australia in partnership with the Department of Home Affairs with Mayor Eden Foster.

On Thursday 22 June 2023, I had a meeting with Mr Allan Crosthwaite, former Director of Pharmacy Guild of Australia, Victorian branch. We discussed our profession and the future of pharmacy in the rural area.

On Friday 23 June 2023, I attended Refugee Week at Springvale Community Hub with Mayor Eden Foster and with Councillor Rhonda Garad. Later that day, I attended Monash University Faculty of Pharmacy to organise the memorial services for Dr Lester Lloyd, AO. We had a good discussion with the Dean and former Dean.

On Saturday 24 June 2023, I attended the Na Virikawakawa night celebration hosted by the Fijian community of Victoria with Mayor Eden Foster.

On Sunday 25 June 2023, with Deputy Mayor Lana Formoso, attended the World Refugee Day Celebration hosted by the Bakhtar Community Organisation.

On Monday 26 June 2023, I had a meeting with Jacqui Weatherill, CEO, Meng Heang Tak MP, Mr Stephen Colman from the premier office and Mr Allan Crosthwaite. We had a great discussion about how to improve Springvale.

Question
Cr Richard Lim OAM

61 Heyington Crescent, Noble Park North is in terrible condition, there is no electricity, no heaters and there is broken glass around. Would it be possible for Council to do a bit of work to make it look better for the Bakhtar organisation that uses this site as a distribution centre?

Response
Peta Gillies, Director Community Strengthening

We have a meeting on Wednesday with the Bakhtar, there are many issues with the current location. We are looking to support the Bakhtar as best we can. We also need to make sure that we are fair and equitable in terms of how we support all community organisations. I will come back to you with further information after that meeting.

Comment
Cr Lana Formoso, Deputy Mayor

From Sunday 18 to Saturday 24 June 2023, we celebrated Refugee Week. There have been several events that I have had the pleasure of attending. One highlight was the Southern Migrant Refugee Centre (SMRC) 30th anniversary at Parliament House which was exceptional. A wonderful organisation. I feel privileged that we have an organisation like that representing our community and empowering migrants and refugees. As I was listening to all the presenters talk about the work that they do, I thought how incredible it would have been for my parents to have an organisation like that available to them when they first arrived in Australia. I had the privilege of awarding Perla Mays for her 27 years of volunteering at SMRC. I was so happy to be there to represent our Council.

I also attended the 125th Philippine Independence Day event at the State Library Victoria, hosted by Maria Lourdes Salcedo Consul General. Many distinguished guests attended and it was incredible to see the amount of Filipino members we have in our community. I believe they are the second largest community group in rural Victoria.

I also attended, with Councillor Richard Lim, the launch of the Covideo Twenty23 Short Film Festival, which was fantastic. Up and coming poets and short film producers did videos and poetry about their experience of COVID. There were some fantastic shows and contestants in that. There was one stand-out who ended up winning, but I believe they were all winners.

I had the pleasure of attending the Happy Place Art Exhibition at Heritage Hill hosted by the Magical Getaway Foundation. This foundation raises funds to send disadvantaged families on holidays that they have never experienced before. I read somewhere that one in four children have never experienced a family holiday, so this foundation does an incredible amount of work for our community, particularly here in Greater Dandenong. I had the honour of being one of the judges to choose the top three pieces of art. They were all incredible, one of which my son purchased with his own pocket money so that he could donate towards the foundation. My younger son also put some money towards the winner's artwork, but then said, 'Mum, I do not want to keep this artwork that this young person has done. I would prefer that she keeps the artwork herself'.

As Councillor Richard Lim mentioned, we attended the Bakhtar Community Organisation World Refugee Day. It is incredible the amount of work that this organisation does for our new arrivals. I do understand that as a Councillor, we are in a bit of a predicament because this old scout hall was supposed to be demolished at the start of this year. Council has been gracious enough to allow them to use the facilities in the meantime. However, it is in a shocking state. They are happy to do some of the cosmetic work themselves. They need Council permission to do that. Electricity is an issue as well, so I threw the idea out there about getting some generators, perhaps SES coming out on the days that they are distributing.

Question
Cr Lana Formoso, Deputy Mayor

I noticed a few days ago that there is some fencing around the skate park at Hemmings Park, Dandenong. I know many Dandenong High students and local community members will be needing to use that over the school holidays. Can you please advise why it is there and when it will be removed?

Response
Cr Eden Foster, Mayor

There was some painting that had been done, that is now finished and the fence has been removed.

Question
Cr Lana Formoso, Deputy Mayor

What is the completion date for the Coolavin Reserve fitness equipment, Noble Park? I have seen that it is up and almost running. There is temporary fencing around there currently, but it will likely be utilised over the school holidays.

Response
Paul Kearsley, Director Business, Engineering & Major Projects

Question taken on notice.

Question
Cr Lana Formoso, Deputy Mayor

I drive to Dandenong High School daily and use Cleeland and David Street, Dandenong. There is chaos along that road during school drop-off and pick-up times. We are seeing shocking driver behaviour and students are running out in front of cars rather than using the three or four supervised crossing points. I have video footage of parents doing a three-point turn in the middle of the road, stopping to let their kids out and then they run across the road. It is a huge concern. Cars are only doing 40kmph at that time because there is so much traffic, but it is a hazard. People are just leaving their vehicles and taking their kids in, which is preventing many vehicles from dropping off their children in a safe manner. Also educating the kids about how they are supposed to be crossing the road, so perhaps contacting the school about that. I recommend doing a similar system that we used at St Elizabeth Primary School, Dandenong North, which was the kiss and go.

Response
Jody Bosman, Director City Planning, Design & Amenity

The parking compliance officers can look at the parking issue and if anybody is double-parking there might be the opportunity to put different signage up. I will liaise with the traffic engineers in the Business, Engineering & Major Projects area about the kiss and go. For bad driver behaviour, we probably need to engage with Highway Patrol as that is beyond my area of jurisdiction. Sometimes, just the fact that they see people in the area makes some change, but I think it is going to be a multi-agency approach to this. If there is any way Councillor, that you can speak with the school, have them educate their students and then the students can pass that on to their parents. The school went to a lot of trouble to get the speed limit brought down. We have got the pedestrian crossings, so I think we need to work in collaboration with the school.

Comment
Cr Lana Formoso, Deputy Mayor

I agree. I believe we should be liaising with the school. I have not seen any other school have as many crossing points as this one and yet, such a small number of students utilise it.

Question
Cr Lana Formoso, Deputy Mayor

I would like to commend Council for providing a school breakfast resource kit. Are we contacting all the schools to make this known to them and ensure that they have access to it? I regularly ask how many of my students have had breakfast before school has started and 90 per cent of the time, less than half of the students have raised their hand.

Response
Peta Gillies, Director Community Strengthening

Yes, 92 schools have been contacted in relation to this resource, which is most schools within the municipality. We can come back to you and confirm when the remainder have been contacted.

Question
Cr Lana Formoso, Deputy Mayor

I have had a couple of residents contact me about the antisocial behaviour that is happening at Browns Road reserve, Noble Park North. They have been calling Victoria Police, but they are concerned that the lighting is insufficient. Can we perform a lighting audit?

Response
Paul Kearsley, Director Business, Engineering & Major Projects

We can undertake an overall audit to see what the lighting levels are and if not high enough, then depending on the nature of the ownership of the lights, we can act on that.

Comment
Cr Sophie Tan

Firstly, I would like to pay my condolences to Mr Simon Crean's family for his passing. He is one of the great Labor politician leaders. He did a lot of advocacy in the past few years.

I had the privilege of attending the National Assembly in Canberra, with seven other Councillors and Jacqui Weatherill, CEO. This year we had 1,100 people attend, with Mayors, Deputy Mayors, Councillors, CEO's and Executives from 536 councils. There was a conversation regarding 260 Notice of Motions where two were from our Council. I want to congratulate our city and Greater Dandenong Council for passing the motions. I want to highlight that in the 2023-24 federal budget priorities, they are allocating $100 million per year to help Councils address the housing crisis, which is a great initiative. Also, there is $3.1 billion in the Financial Assistance Grant program for Local Government. The Local Government is working with the Federal Government, also different levels of State to discuss getting more funding in the future. We also spoke about the future of Local Government and the building skill shortage, urban change, change management and the Voice to Parliament. I had the privilege of meeting the Premier of Australia.

On Saturday 24 June 2023, I attended a charity fundraiser at the Sandown Greyhound Racing Club for Servants of the Two Hearts, with Mayor Eden Foster. It is a great organisation. They help homeless people, making 150 meals a week. They provide these at the Noble Park Community Centre. They also provide essential goods to the homeless, such as clothes, blankets, and mattresses. They also help with the domestic family violence. I want to congratulate the CEO of those two organisations.

Question
Cr Sophie Tan

The Leonard Avenue, Noble Park upgrade. When can we get this project going and what is the completion date? There is no disabled parking due to the construction, can we look at this? Currently, there are only two parking spots at the side of Chemist Warehouse. People with disabilities need to enter the gym for rehab but there is nowhere for them to park. There is also no ramp for them to get up to the gym.

Response
Paul Kearsley, Director Business, Engineering & Major Projects

As previously advised, I am hoping that there will be some resolution of those issues in the next 48 hours with the contractor. With regards to allocation of disabled car spaces, the best options we can look at would be relocating them at the time when the works are taking place where their current disabled parking is. We cannot not work there. It is a matter of finding an appropriate location close by that complies with the standards to provide for access for people with disabilities to use their vehicle to then gain access. Once we get a better understanding from the contractor of what the timing is and how we can improve access to current shops, we will advise Councillors. When you build in a shopping centre that involves digging up and replacing the carparking area and the footpath, there is always going to be some level of impact. We are trying to minimise that as best we can.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Question
Cr Sophie Tan

51a Douglas Street, Noble Park development. Can Mayor Eden Foster write a letter to the Minister again? This is a major issue with many concerns from the residents. We know that the Minister has not contacted Council to discuss our 26 opposing recommendations on the planning report. There will be 97 apartments on that block, 61 with one bedroom, 36 with two bedrooms, they only provide 125 parking spaces, and there will be 800 square metres that will be retail shops. They will remove three of the river gums. There is a shortage of 17 retail parking spaces, 59 for residential. Jody Bosman, Director City Planning, Design & Amenity could also help to speak to the Minister about what we can do to amend the planning permit before they start construction.

Response
Jody Bosman, Director City Planning, Design & Amenity

The permit has already been issued. Once the Minister for Planning issues the order, Council has 10 days within which to issue that permit. There is no opportunity to revisit the design for Council to do anything. As of today, we have already written three times to the State Government asking for a please explain and expressing our very significant disappointment at the decision. All those issues that you mentioned are the issues that we raised in our detailed objection to the proposal. We want to know why they were ignored, if they were considered, what process was involved and did it go before an advisory committee. If you think that it might help to also have a letter under the hand of the Mayor, we can assist by drafting something if one has not already gone out.

Comment
Cr Eden Foster, Mayor

I would be happy for a letter under my name to be sent out.

Comment
Cr Sophie Tan

My question is why is the Minister not contacting Council? Why would they not meet with Local Government? We adopted the structure plan for Noble Park, even though the planning scheme does not feed into our Local Government scheme. In that area, even the height of the building does not fit in the amended structure plan. In that location you can only build up to five storeys. If you are going to do something on Local Government land, I do not know why they do not want to meet with Council. I am also concerned about what is going to happen next after this build.

Comment
Cr Angela Long

On Wednesday 7 June 2023, I attended a meeting with the manager of Brayco-Chairforce in Dandenong South.

On Friday 9 June 2023, I attended a soccer match between Dandenong City and Werribee. Dandenong City won 1-nil.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

From Tuesday 13 to Friday 16 June 2023, I attended a Local Government conference in Canberra.

On Friday 16 June 2023, I attended a soccer match between Dandenong City and Western United. Western United won 2:0.

On Monday 19 June 2023, I attended a disability advisory committee meeting.

On Tuesday 20 June 2023, I attended a meeting with Council officers and representations of Springvale Senior Citizens Club.

On Thursday 22 June 2023, I attended an online meeting for the cultural heritage advisory committee.

Comment
Cr Rhonda Garad

I joined the illustrious club of grandmothers this week with the birth of my granddaughter, Zara. Other exciting news, and one of the proudest days of my term in Council, was attending the soft launch of One Tree Per Child. 70 children, the Young Mayor and Mayor Eden Foster braved freezing, horrific weather, to plant trees in Keysborough South. They planted around 70 trees. They now have a relationship with those trees and no doubt will come back throughout their lives to watch them develop. The late Olivia Newton-John started the program with John Dee. John Dee will be attending the big launch of the program on Friday 28 July 2023.

I also attended the National Assembly in Canberra, and it was pleasing to see that the Greater Dandenong City Council passed three important Notices of Motion. One in relation to measuring the amount of emissions that we are taking part in, removing barriers for that, and seeking federal funding. Also a Motion recognising the disproportional impact on vulnerable communities of climate change. The third Motion about supporting the Back Your Neighbour Campaign. It was very successful and important that we were there. They will now become part of the national agenda being put forward to the Federal Government.

In terms of refugees and asylum seekers, we also had many successful meetings with federal members about continuing to advocate for those who are not part of the 19,000 who are on their pathway to citizenship. I personally met Kylea Tink MP and Allegra Spender MP, who are both deeply immersed in this issue and were enormously helpful. It was also important to hear about the issues from Councils around Australia that they are facing. So many of them are facing cost pressures around climate change, housing, and other big issues.

Question
Cr Rhonda Garad

I want to raise a difficult and worrying issue about protection of our children on sporting grounds in Greater Dandenong City. Four Corners did an exposé on this a couple of weeks ago and it was the South Springvale Soccer Club that was featured on there. We have men sitting in cars, livestreaming data about that game to international gamblers with an insider on the program saying that millions of dollars are bet on these suburban games that no one knows about. People are completely unaware that they are being commercialised. Also at risk in terms of match fixing and by being immersed unwittingly and unknowingly in an international gambling syndicate. This is deeply concerning as they are on Council grounds.

Will Council write to our local State and Federal members and ministers responsible for gambling to ask how they will protect the commercial exploitation of our children and protect them from the harmful predatory international gambling industry? What steps will Council take to raise awareness among parents, young athletes and the broader community about the risks and dangers that are posed? Will Council establish a reporting mechanism or hotline to allow people to alert Council of this activity? Will Council collaborate with other Councils and municipalities who are experiencing similar problems and to seek similar solutions?

Response
Peta Gillies, Director Community Strengthening

Thank you for raising awareness around this concerning trend that is impacting the country. In July 2022 the Victorian Gambling and Casino Control Commission (VGCCC) were established as the new independent regulator of Victoria's gambling industry. They have stronger powers and a sharper purpose to ensure integrity, safety, and fairness for all.

Council can write to the VGCCC, Sport and Rec Victoria, and relevant MPs, raising our concerns and seeking advice as to what mitigations have been put in place to safeguard our young people.

Per our Council plan, Council are committed to supporting community-based initiatives to address gambling harm and inform residents about the impacts of gambling and sources of assistance. I will liaise with officers around identifying opportunities to raise awareness of the issue and education on how to mitigate the risk at a local level. I am aware that the VGCCC have developed a broad range of fact sheets to aid in harm minimisation, which we could also share. Then if appropriate, advocate for further educational resources on this issue specifically.

VGCCC have established a mechanism through which complaints and anonymous tipoffs can be made by concerned individuals of suspicious behaviour. While we can promote the existing mechanism, Greater Dandenong City Council establishing its own separate mechanism would require preparation of a report for Council identifying the options and related resources. In the meantime, we can promote the current mechanism that already exists.

Per our Council plan, we are committed and will continue to work with other municipalities through the alliance for gambling reform with its advocacy campaigns on gambling trends. While this is not a specific submission that they have made at this point, very recently they have made a submission around child grooming in terms of gambling like features in computer games and mobile phones. They are attuned to there being many instances whereby our children and young people are being impacted by gambling and this is something that goes internationally as well.

Question
Cr Rhonda Garad

The Greater Dandenong City may become a beneficiary of a proposed sporting hub if the Minister for Planning approves the movement of the Urban Growth Boundary (UGB). Will Council seek a legal opinion to determine if a conflict of interest exists for the Council in both supporting the proposed amendment, and benefiting from the subsequent development of the Keysborough Golf Club?

Response
Jody Bosman, Director City Planning, Design & Amenity

Many planning scheme amendments have the potential to benefit Council in various ways, including the provision of new community infrastructure that might occur if this proposal is approved by the Minister for Planning. This planning scheme amendment would not be any different from many other proposed amendments. Therefore, it is not considered that there will be conflict of interest for Council in this matter. I do not see any need to get legal advice on it.

Comment
Cr Rhonda Garad

I urge our CEO to reconsider that, considering the Sandon report and what could be perceived as a conflict of interest. Whilst our officer may be confident, I think it would be prudent for us to seek legal opinion, just to be clear about that.

Question
Cr Rhonda Garad

Regarding the term ‘infill’ that has been used in relation to the Keysborough Golf Club. Can Council provide a planning definition of this term to clarify whether the current site, which is surrounded on three sides by nothing, and it would not on the surface qualify as ‘infill’.

Response
Jody Bosman, Director City Planning, Design & Amenity

I think it is on two sides, Councillor. Plan Melbourne, which is a key planning document from the State Government defines ‘infill’ development as ‘development of unused or underutilised land in existing urban areas’. It is considered that Keysborough Golf Club land, as a potentially underutilised site within an existing urban area would meet this definition. The UGB just prevents the further spread of urban development but it would still qualify as underutilised land within an urban area.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Question
Cr Rhonda Garad

Can Council confirm that the section of the Green Wedge, known as the Keysborough Golf Club, has never been officially determined as an anomaly? I refer Council to page 35 of the report from the UGB anomalies advisory committee in 2012, which stated that they did not consider this smatter and therefore it has not been determined as an anomaly.

Response
Jody Bosman, Director City Planning, Design & Amenity

You are right, they did not determine it to be an anomaly. On 27 February 2012, Council adopted a Notice of Motion to include the Keysborough Golf Club in the review of the UGB anomalies advisory committee. Council has a resolution in place that supports the site as being an anomaly. However, when the advisory committee considered the proposed anomalies as you mentioned, the submission relating to this site was not considered by the committee then at that time.

Comment
Cr Loi Truong

During the COVID pandemic I provided over 36,000 closed face masks to the community. Earlier this year I worked with South East Melbourne Vietnamese Associations Council (SEMVAC) and with the help of the Department of Health, provided over 100,000 Rapid Antigen Test's (RAT) and over 40,000 face masks. Last month, I met with Marissa Nathaniel, Emergency Management Officer, to provide RATs to SEMVAC.

Comment
Cr Sean O'Reilly

On Sunday 18 June 2023, I attended Springvale City Hall to celebrate Philippine Independence Day. The great food, festivities, fashion, fun and dancing of the Philippine community was on display. The interesting thing was the leadership of Maria Lourdes Salcedo Consul General in tying together all the different Philippine organisations to come together under the one banner. That was the largest Philippine celebration I have seen in Greater Dandenong.

Question
Cr Sean O'Reilly

At the National General Assembly I found out about the Young Mayors program. I visited the booth with Jacqui Weatherill, CEO and I think this may have some potential for Greater Dandenong City, given that we already have a Junior Mayor. The program extends the concept of public voting, so has the benefits of training or making our younger people aware of how voting works and how important it is to vote. They do things like go around the schools and set up voting booths where the students can vote. I think there are some benefits and potentially external funding, rather than Council bearing the total responsibility of that. Could we please investigate the feasibility and benefits of the Greater Dandenong City participating in this program?

Response
Jacqui Weatherill, Chief Executive Officer

Yes, I will do that.

Comment

Cr Eden Foster, Mayor
On behalf of Council, we would like to recognise the great work of our immunisation team, who last week, won a national award recognising the Greater Dandenong City for excellence in immunisation access for priority populations. This is fantastic recognition of the innovative services that Council provides. Thank you to the Community Strengthening team for your great work.

On Tuesday 6 June 2023, I attended the Community Support Grants Program - Arts, Festivals and Events Panel Meeting.

On Wednesday 7 June 2023, I attended a meeting with a Chinese business delegation from Yuyao in Zhejiang province as well as the Public Submission Hearing for the Proposed 2023-24 Annual Budget.

On Thursday 8 June 2023, I attended a Wellsprings for Women presentation by the Parliamentary Secretary for training and skills, Nina Taylor. Wellsprings won the 2022 Learn Local Award for Cultural Cuisines. If anyone has tried the delicious food that Cultural Cuisines provides, they will agree with this award. Later that day, along with a couple of the Councillors, I attended the SEMMA 20th Anniversary Gala Dinner.

On Friday 9 June 2023, I attended Friends of Refugees who were visited by Premier Daniel Andrews. It was a fantastic opportunity for the Premier to see the great work that Friends of Refugees do. Sri Samy (Founder & CEO – Friends of Refugees) was grateful for that opportunity.

From Tuesday 13 June 2023 to Friday 16 June 2023, like many of my fellow Councillors, I attended the Australian Local Government Association National Assembly and the 2023 Australian Council of Local Government in Canberra. It was a great opportunity to network with other councils and hear from them about what they are doing in certain areas, whether it be aged care, environment or sustainability. We heard from numerous speakers including the Minster of Infrastructure, Transport, Regional Development and Local Government. As previously mentioned, we heard from Peter Dutton, Leader of the Opposition and I threw out there an invitation to visit Dandenong. We heard from the Prime Minister and many others. This was a great opportunity to promote the Mayoral Taskforce for People Seeking Asylum that the Greater Dandenong City is the secretary for. We conducted a morning tea and we had a lot of interest from other Local Government councils including those from interstate. Hopefully we will see more councils come onboard the taskforce. It was a great opportunity for us to meet with Federal MP’s and Ministers. I met with Senator David Pocock's staffer, also Claire O'Neil MP and Ged Kearney MP. It was important to be able to capitalise on that because we know how busy our Federal Ministers are. It was a perfect opportunity whilst in Canberra to get in the ear of our MP’s and press the importance of the priorities of the Back Your Neighbour campaign and the Mayoral Taskforce.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

On Tuesday 20 June 2023, I attended the special Refugee Week Citizenship Ceremony hosted by the Department of Home Affairs and Refugee Communities Association of Australia. There were 160 people that were made Australians at this event. Later that day, I attended the Consecration and Blessing of the newly renovated St Anthony's Church and McKillop Chapel, Noble Park, a church that I do frequently attend. It was a great opportunity to celebrate the renovations with my fellow parishioners, but also a once in a lifetime experience of viewing the consecration of an altar.

On Friday 23 June 2023, we had the Greater Dandenong City Refugee Week event with the Minister for Immigration, the Honourable Andrew Giles. He came from Reservoir after being in Canberra for a couple of weeks to share in the celebrations of Refugee Week and express the importance of supporting our refugees. Later that day, the Melbourne United soccer team hosted the Women in Sport Gala Dinner. Melbourne United is a multicultural, with predominantly women from Afghanistan, soccer team. It reminded me of the movie Bend it Like Beckham, where certain girls are limited and they require extra supports to make the most of their talent in the sporting field. Many girls do not necessarily get the approval of their parents to play sport, so it is sporting clubs like this that give them encouragement, confidence and that extra skill to go further.

On Saturday 24 June 2023, I attended the Na Virikawakawa night celebrations hosted by the Fijian Community Association of Victoria. It was attended by Fiji's High Commissioner. It was a lovely event to attend and celebrate Fijian culture and festivities. Later that night I attended the charity fundraiser in support of Reaching Out Because We Can and Servants of the Two Hearts with Councillor Sophie Tan.

Jacqui Weatherill, 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.

---

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
05/06/23 CQT1	Cr Jim Memeti	**Safer Streets program** The Safer Streets program was launched in October 2022 and has now stopped. It was my understanding that the money raised from the parking meters in Dandenong was going to fund this program. Can we please have an update on this?	Chief Executive Officer	26/06/2023	**Initial response provided 05/06/23:** We will provide an update at a forthcoming meeting. **Further response provided 26/06/23:** Subsequent to a presentation by Superintendent Koger from Victoria Police at a recent Councillor Briefing Session, further updates on this and general community safety will be provided in due course. **COMPLETED**
05/06/23 CQT3	Cr Tim Dark	**Childcare centre, Keysborough** Can we please have an update on what is happening with the childcare centre on Chapel Road, Keysborough? In relation to the planning, compliance and cars. I have received complaints from residents nearby who have had their driveways blocked by tradespeople. As it is in the final stages, it appears the tradespeople are not following what Council have previously advised	Director City Planning Design and Amenity	23/06/2023	**Initial response provided 05/06/23:** We will revisit the issue and try to make sure that behaviour is modified and provide you with some feedback. **Further response provided 23/06/23:** Our parking officers have increased patrols in the area and issue infringements for any illegally parked vehicles. We have made contact with the construction manager to remind them of the parking restrictions in the surrounding streets. **COMPLETED**
05/06/23 CQT4	Cr Tim Dark	**Blackspot funding** I had a phone call from a resident in Sunnyvale Crescent, Keysborough about speed humps. I am aware that we secured blackspot funding for Bloomfield Road, Keysborough. Have	Director Business, Engineering & Major Projects	13/06/2023	**Initial response provided 05/06/23:** This question is taken on notice. **Further response provided 13/06/23:** Sunnyvale Crescent does not have the history of accidents required to be eligible

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		we submitted a blackspot funding request for Sunnyvale Crescent? Have we looked at any potential road treatments to try and slow vehicles down?			for Federal blackspot funding. However, Councils traffic data collection has identified a significant road safety risk associated with high vehicle speeds and rat running (likely to avoid the signals at Cheltenham Road and Chapel Road). As a result, this location ranks very highly within Councils Local Area Traffic Management Prioritisation Program. If the Local Area Traffic Management Prioritisation Program is funded within the Budget for 2023/34 (it is within the proposed budget), then we anticipate installing traffic calming devices later this year. We have provided advice to a few residents regarding this project, as this location is listed as a priority in a number of our documents online: Keysborough South Transport Study | Greater Dandenong Council Road Safety | Greater Dandenong Council Any residents wishing to discuss further or with design ideas for traffic calming would be welcome to contact us directly at RoadSafety@cgd.vic.gov.au We are still in early design stages, but advice provided to date and our investigations mean we are likely to propose some traffic calming with vertical displacement (a raised safety platform or hump) near the open space on the bend in

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					the middle of Sunnyvale Crescent. This type of treatment is usually supported by residents and effective at reducing speeds and rat running traffic volumes. We are likely to commence consultation with the community regarding this project in July or August this year. Due to the scale of the project, we anticipate this will primarily be via letter drop to all properties on Sunnyvale Crescent and the adjoining courts. As the Ward Councillor, we will provide you with details around the consultation including the letter drop area, timing and copies of any plans developed prior to any consultation occurring. **COMPLETED**
05/06/23 CQT5	Cr Tim Dark	**Honour Roll Screen** I have been made aware that there are two items that are incorrect on the Honour Roll Screen in the front entrance of the Civic Centre. The first being the picture of the 2nd Springvale Scout Group is of a different scout group. Also the photo of one of our living treasures, Joe Rechichi, is not correct. Can these please be updated?	Executive Manager Communications & Customer Service	13/06/2023	**Initial response provided 05/06/23:** This question is taken on notice. **Further response provided 13/06/23:** Those two items/errors have now been corrected. **COMPLETED**
05/06/23 CQT6	Cr Tim Dark	**Letter of congratulations** I want to congratulate Bryan Ross from the 2nd Springvale Scout Group who has just been announced as a group leader. Could we please write a letter to the previous group leader,	Mayor/ Chief Executive Officer	09/06/2023	**Initial response provided 05/06/23:** Yes a letter will be sent. **Further response provided 09/06/23:** Letter was completed 09/06/2023. **COMPLETED**

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		who has been in the role for over 40 years and is now retired. I think after 40 years of serving the community it is worthwhile that we have some sort of celebration.			
05/06/23 CQT7	Cr Lana Formoso	**Blue pitch application** Melbourne City have contacted me regarding a blue pitch application for George Street, Dandenong. They have said it is taking a long time and they are keen to have that up and running so the youth can start using it. Are there any updates on this?	Director Business, Engineering & Major Projects	13/06/2023	**Initial response provided 05/06/23:** This is the first time I have heard of any delays. It may be weather related. I will take that question on notice. **Further response provided 13/06/23:** The delays to the painting of the pitch are due to inclement weather and are outside of Council's control. Melbourne City Football Club (MCFC) have been kept abreast of these delays wherever possible and have been provided access to the court at Dandenong Park for scheduled activities. Considering the time of year, the weather conditions are consistently less than ideal as the surface needs to be dry to complete the works. Officers will continue to work with the contractor and MCFC as the project continues. **COMPLETED**
05/06/23 CQT8	Cr Lana Formoso	**Hooning in Noble Park** My question is regarding hooning in Coolavin Road, Noble Park North. I have raised this on several occasions with nothing being done about it. The residents have been told to call police or provide registrations but as it is being done in the middle of the night,	Director Business, Engineering & Major Projects	19/06/2023	**Initial response provided 05/06/23:** We will investigate this but would like to reiterate that hooning is a Victoria Police matter. We can bring this up in our meeting with them. They do have programs to follow up in areas where hooning takes place. **Further response provided 19/06/23:**

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		this is quite hard. Is there something Council can do to assess the situation and come up with a solution?			I understand you met with Martin Halden to discuss this matter. At this meeting, Martin committed to providing a plan for an "anti-hoon" treatment for this particular court bowl, copy attached for easy reference above. To note, no funding is available for this treatment within Council's road safety programs. A line-marking plan has been developed for this location (please see attached). While this may not directly deter the individual currently undertaking these activities at this location, this line-marking is likely to make the large court bowl stand out significantly less to opportunistic hoons in future. Council will proceed with this line marking plan. I appreciate the frustration residents on Coolavin Road have with this behaviour. While it may feel like little is occurring, residents should be advised that contacting Crimestoppers whenever incidents occur is the currently the most effective way of addressing the matter, and this information will assist the police. 1800 333 000 or Crime Stoppers Victoria - Report Crime Information While progress with addressing hooning matters can take longer than desired, hundreds of cars have been seized and thousands of charges laid on hoon drivers:

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					Clampdown on hoons | Dandenong Star Journal (starcommunity.com.au) This is very much a behavioural issue, and unfortunately there is a limit to what Council can do to address these matters. We provide advice on Council's website regarding the ways Council assists the police in addressing these issues. Hooning | Greater Dandenong Council A Council officer (Martin Halden) has recently completed a period on the Victorian Governments Hooning Community Reference Group, which is providing advice to the Ministers for Road Safety and Police. This group looked at as wide a range of options as possible to address hooning behaviour and included significant investigation into measures tried locally, interstate and overseas. Some key findings were: • Infrastructure is extremely ineffective at addressing hooning behaviour. It does not deter the behaviour, simply relocates it to another street nearby. • South East Melbourne has one of the most effective police operations at addressing hooning behaviour. • Resourcing for both Police operations and the way hooning offences are processed through court are areas where recommendations are proposed. • There are no examples anywhere in the world of simple projects that

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					have effectively addressed these issues. Prolonged investment in enforcement, technology and addressing the causes of the behaviour are measures that have some lasting success. This research can be viewed on the Road Safety Victoria website. Road safety | Department of Transport and Planning (dtp.vic.gov.au) Our traffic engineers have gathered traffic data on Coolavin Road following residents' concerns and identified that the issues appear to be associated with a few individuals, not general traffic. As a result, this location does not rank highly within programs for road safety infrastructure. We recently received an enquiry from a resident regarding this matter and will respond directly using similar information to that presented above. **COMPLETED**
05/06/23 CQT11	Cr Rhonda Garad	**Nature strip trees** For many years' residents in Keysborough South have complained of problems that have cost them many thousands of dollars to repair damage, from particular trees planted by Council on their nature strips. They have had to replace water pumps, paving, and their own infrastructure within their front yards. They were told repeatedly that the Council would not	Director Business, Engineering & Major Projects	16/06/2023	**Initial response provided 05/06/23:** Brachychiton populneus, common name Kurrajong tree, is the designated street tree species for this area and are endorsed by Council as a preferred species. The issues you have raised are significant and I have asked for this matter to be reviewed. There are only three (3) tree related enquiries for this street in the last three (3) years and one (1) insurance claim. However, I will seek further clarity as to why we are putting the same tree

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		remove the trees. This has been happening for the last 10 years. Given the history, why is Council choosing to replant the nature strip trees with the same species (Brachychiton populneus), despite the complaints and costs incurred by residents?			back. **Further response provided 16/06/23:** Based on recent evidence provided to Council by residents the selection of street tree species in Keysborough has been reviewed and there will be no further planting of *Brachychiton populneus* (Kurrajong tree) within the road reserve. While a suitable replacement tree is still to be determined, the availability of above and below ground space for tree roots and canopy, existing infrastructure along with any other physical constraints will all be taken into consideration as per Council's endorsed species selection process. We will also monitor all existing Kurrajong trees in Keysborough and will address these on a case by case basis should any further issues arise down the track. **COMPLETED**
05/06/23 CQT15	Cr Rhonda Garad	**Climate Emergency declaration** With the Climate Emergency declaration, our vulnerable community needs more support due to increased barriers such as language and financial resources. Apart from funding the Sustainability Festival, what other financial support does Council provide to implement the Climate Emergency Strategy and the new Climate Change Community Engagement and Mobilisation Plan, to address the increased barriers faced	Director City Planning Design and Amenity	23/06/2023	**Initial response provided 05/06/23:** Council has allocated annual funding for implementation of the Climate Emergency Declaration and Climate Emergency Strategy to support our vulnerable community to adapt and prepare for the impacts of a changing climate. A recent example of this is the climate change and disability forum which brought together people with lived experience, community service organisations and emergency management stakeholders to discuss better inclusion of people with disabilities into climate risk planning.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		by our vulnerable community? **Further question** Could we have details of those initiatives please?			Council also works with key stakeholders such as Solar Victoria and Better Building Finance to assist our community to access grants and other funding mechanisms for energy efficiency upgrades, improve climate resilience and reducing emissions. Officers are also constantly searching for alternative funding mechanisms and advocating to the State and Federal Governments for resources to better assist our community in this space. **Further response provided 23/06/23:** ***Solar Victoria*** **-** Welcome to the Solar Homes Program	Solar Victoria -Administered by DEECA -Provides rebates and financial incentives for installation of solar, battery storage and solar hot water/heat pumps in homes and businesses, as well as certain electric vehicles -Solar Victoria attended and provided tailored consultations to 70+ people at the 2023 Sustainability Festival -The Sustainability Planning team have distributed hundreds of brochures in five different community languages to various points around the municipality -Greater Dandenong is the leading municipality in metro Melbourne for engagement with this program in the business sector ***Environmental Upgrade Agreements***

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					(EUAs) **-** Home | Bbfwebsite (betterbuildingfinance.com.au) -Administered by Better Building Finance (BBF) on behalf of the Sustainable Australia Fund and the Australian Renewable Energy Agency (ARENA) -Allows commercial or industrial property owners to access environmental upgrades with no upfront expenditure in a cashflow positive way -Covers anything with a measurable environmental benefit -BBF supports the property owner directly through the process, and will also help building tenants who want to engage with the property owner to engage in the works – agreements can be made to share the ongoing operational savings -Effectively it is an agreement between Council, the lender (SAF/ARENA) and property owner to upgrade a building's environmental performance and repay the project cost over a set period alongside rates (terms of up to 20 years) -Council's role is to leverage the loan against existing rates processes and pass the collected repayments. **COMPLETED**

7 URGENT BUSINESS

No urgent business was considered.

The meeting closed at 9.56 PM.

Confirmed: / /

_____