



**GREATER  
DANDENONG**  
*City of Opportunity*

## **AGENDA**

**ORDINARY COUNCIL MEETING**

**MONDAY 23 APRIL 2018**

Commencing at 7:00 PM

**COUNCIL CHAMBERS**

225 Lonsdale Street, Dandenong VIC 3175

---

**TABLE OF CONTENTS**


---

<b>ITEM</b>	<b>SUBJECT</b>	<b>PAGE NO</b>
<b>1</b>	<b>MEETING OPENING</b> .....	<b>1</b>
<b>1.1</b>	<b>ATTENDANCE</b> .....	<b>1</b>
<b>1.2</b>	<b>OFFERING OF PRAYER</b> .....	<b>1</b>
<b>1.3</b>	<b>CONFIRMATION OF MINUTES OF PREVIOUS MEETING</b> .....	<b>1</b>
<b>1.4</b>	<b>ASSEMBLIES OF COUNCIL</b> .....	<b>2</b>
<b>1.5</b>	<b>DISCLOSURES OF INTEREST</b> .....	<b>4</b>
<b>1.6</b>	<b>CONFIRMATION OF MINUTES OF AUDIT ADVISORY COMMITTEE MEETING</b> .....	<b>5</b>
<b>2</b>	<b>OFFICERS' REPORTS</b> .....	<b>6</b>
<b>2.1</b>	<b>DOCUMENTS FOR SEALING</b> .....	<b>6</b>
	2.1.1 Documents for Sealing .....	6
<b>2.2</b>	<b>DOCUMENTS FOR TABLING</b> .....	<b>8</b>
	2.2.1 Petitions and Joint Letters .....	8
<b>2.3</b>	<b>CONTRACTS</b> .....	<b>17</b>
	2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project .....	17
<b>2.4</b>	<b>STATUTORY PLANNING APPLICATIONS</b> .....	<b>24</b>
	2.4.1 Planning Decisions Issued by Planning Minister's Delegate - March 2018 .....	24
	2.4.2 Planning Delegated Decision Issued - March 2018 .....	25
	2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) .....	36
<b>2.5</b>	<b>FINANCE AND BUDGET</b> .....	<b>59</b>
	2.5.1 Adoption of the 2018-19 Capital Works Program .....	59

---

2.5.2	Proposed 2018-19 Annual Budget .....	71
<b>2.6</b>	<b>POLICY AND STRATEGY .....</b>	<b>267</b>
2.6.1	Council Plan Review and draft Annual Plan 2018-19 .....	267
<b>2.7</b>	<b>OTHER .....</b>	<b>331</b>
2.7.1	Disability Advisory Committee New Members 2018 .....	331
2.7.2	Positive Ageing Advisory Committee New Members and Revised Terms of Reference .....	337
2.7.3	Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 .....	350
2.7.4	Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program .....	356
2.7.5	List of Registered Correspondence to Mayor and Councillors .....	383
2.7.6	Report on Matters Discussed at Councillor Briefing Sessions - 26 March & 3 April 2018 .....	386
2.7.7	Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong .....	389
<b>3</b>	<b>NOTICES OF MOTION .....</b>	<b>409</b>
<b>4</b>	<b>REPORTS FROM COUNCILLORS/DELEGATES AND COUNCILLORS' QUESTIONS .....</b>	<b>410</b>
<b>5</b>	<b>QUESTION TIME - PUBLIC .....</b>	<b>411</b>
<b>6</b>	<b>URGENT BUSINESS .....</b>	<b>412</b>

---

## **1 MEETING OPENING**

### **1.1 ATTENDANCE**

#### **Apologies**

### **1.2 OFFERING OF PRAYER**

As part of Council's commitment to recognising the cultural and spiritual diversity of our community, the prayer this evening will be offered by Pastor David Owen from the Combined Churches Greater Dandenong.

### **1.3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING**

Ordinary Meeting of Council held 9 April 2018.

#### **Recommendation**

**That the minutes of the Ordinary Meeting of Council held 9 April 2018 be confirmed.**

## 1.4 ASSEMBLIES OF COUNCIL

The following assemblies of Council occurred in the period 4 April to 18 April 2018:

Date	Meeting Type	Councillors Attending	Topics Discussed & Disclosures of Conflict of Interest
4 April 2018	Budget Briefing Session	Roz Blades, Youhorn Chea, Tim Dark, Matthew Kirwan, Angela Long, Zaynoun Melhem, Jim Memeti, Sean O'Reilly, Maria Sampey (part)	- Budget Briefing Session.
9 April 2018	Councillor Briefing Session	Roz Blades, Youhorn Chea, Tim Dark (part), Matthew Kirwan, Angela Long, Zaynoun Melhem (part), Jim Memeti, Heang Tak	<ul style="list-style-type: none"> <li>- Advice received from the Minister for Planning regarding advisory committee hearings for a proposed development in Harwood Road, Bangholme.</li> <li>- Autumn Fest activities over the weekend.</li> <li>- Bidding process announced by the FFA for the expansion of its A-League.</li> <li>- Possible delegation to Canberra during the ALGA National General Assembly in June.</li> <li>- Agenda items for the Council Meeting of 9 April 2018.</li> </ul>
10 April 2018	Budget Briefing Session	Roz Blades, Youhorn Chea, Tim Dark, Matthew Kirwan, Angela Long, Zaynoun Melhem, Jim Memeti, Maria Sampey, Heang Tak	- Budget Briefing Session.
12/04/18	Cultural Heritage Advisory Committee	Matthew Kirwan	- Cultural Heritage Advisory Committee Meeting.

---

16/04/18	Councillor Briefing Session	Roz Blades, Youhorn Chea, Tim Dark (part), Matthew Kirwan, Angela Long, Zaynoun Melhem (part), Jim Memeti, Sean O'Reilly, Maria Sampey (part)	<ul style="list-style-type: none"><li>- Open Space Strategy review.</li><li>- Council Plan Review and Annual Plan 2018-2019.</li><li>- Community transport review incorporating the transport of senior citizens on weekly shopping trips.</li><li>- Potential for Councillor portfolios in Greater Dandenong.</li><li>- Update on Team 11 activities.</li><li>- Update on proposed purchase of land in Keysborough for a proposed community hub.</li><li>- Proposed development of some land at Springvale junction.</li><li>- Proposed meeting to be scheduled at Jan Wilson Community Centre with all stakeholders.</li></ul>
----------	-----------------------------	---	--

---

### **Recommendation**

**That the assemblies of Council listed above be noted.**

## 1.5 DISCLOSURES OF INTEREST

Any interest that a Councillor or staff member has deemed to be significant and has disclosed as either a direct or an indirect interest is now considered to be a conflict of interest. Conflict of Interest legislation is detailed in sections 77A, 77B, 78, 78A-E & 79 of the Local Government Act 1989. This legislation can be obtained by contacting the Greater Dandenong Governance Unit on 8571 5216 or by accessing the Victorian Legislation and Parliamentary Documents website at [www.legislation.vic.gov.au](http://www.legislation.vic.gov.au).

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

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

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

## 1.6 CONFIRMATION OF MINUTES OF AUDIT ADVISORY COMMITTEE MEETING

The Audit Advisory Committee held a meeting on 9 March 2018. Minutes of this meeting are presented to Council for adoption.

### Recommendation

**That the unconfirmed minutes of the Audit Advisory Committee meeting held on 9 March 2018 be adopted.**

Item	Topic
1.	Director Corporate Services, Mick Jaensch provided a presentation to the Audit Advisory Committee on key areas of interest and future challenges in relation to the Corporate Services Directorate.
2.	The Risk Management report was tabled to the Committee providing an update on Councils participation in the MAV Self-Insurance Scheme and a summary in respect of insurance incidents.
3.	The Audit Advisory Committee received a presentation from Councils recently appointed Auditor-General agent (Justin Brook – DMG Audit & Advisory) in respect of the Audit strategy for the financial year ending 30 June 2018.
4.	Councils Internal Auditor Crowe Horwath presented a status update on the Internal Audit program, which included; a progress report, a summary of recent reports and publications, which may have an impact on local government. Crowe Horwath further tabled an Internal Audit Report on Governance Corporate Framework Review. A report on all outstanding internal and external audit recommendations was tabled.
5.	The outcomes of the December 2017 quarterly financial report was tabled.
6.	Director Corporate Services, Mick Jaensch provided a presentation on Councils draft Long Term Financial Strategy.
7.	The Audit Advisory Committee considered a report on the potential impacts of the new Local Government Bill in respect of the operations of the Audit Committee.
8.	A presentation was provided and options discussed by the Audit Committee in respect of the financial implications on Council of the recent collapse of the market for recyclables.
9.	The Dandenong Market Pty Ltd quarterly performance report to 31 December, 2017 was tabled to the Audit Committee.



## **2 OFFICERS' REPORTS**

### **2.1 DOCUMENTS FOR SEALING**

#### **2.1.1 Documents for Sealing**

File Id: A2683601  
Responsible Officer: Director Corporate Services

---

#### **Report Summary**

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

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

#### **Recommendation Summary**

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

**2.1.1 Documents for Sealing (Cont.)**

**Item Summary**

There are two [2] items being presented to Council's meeting of 23 April 2018 for signing and sealing as follows:

1. A letter of recognition to Michelle Micallef, Community Services for 30 years of service to the City of Greater Dandenong; and
2. A letter of recognition to Andrew Martin, Engineering Services for 10 years of service to the City of Greater Dandenong.

**Recommendation**

**That the listed documents be signed and sealed.**

## 2.2 DOCUMENTS FOR TABLING

### 2.2.1 Petitions and Joint Letters

File Id:	qA228025
Responsible Officer:	Director Corporate Services
Attachments:	Petitions and Joint Letters

---

#### Report Summary

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

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

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

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

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

**2.2.1 Petitions and Joint Letters (Cont.)**

**Petitions and Joint Letters Tabled**

Council received one new submission, one new petition and no joint letters prior to the Council Meeting of 23 April 2018.

- A submission signed by ten Springvale residents regarding the occupants of a property in Springvale. This petition has been forwarded to the relevant Council business unit for consideration.
- A petition signed by 27 stallholders at the Dandenong Market requesting a reduction in rent to make it more affordable and competitive. This petition has been forwarded to the relevant Council business unit for consideration.

***N.B: A summary of the progress of ongoing change.org petitions has been provided in the attachment to this report.***

**Recommendation**

**That the listed items detailed in Attachment 1, and the current status of each, be received and noted.**

**2.2.1 Petitions and Joint Letters (Cont.)**

**DOCUMENTS FOR TABLING**

**PETITIONS AND JOINT LETTERS**

**ATTACHMENT 1**

**PETITIONS AND JOINT LETTERS**

**PAGES 7 (including cover)**

*If the details of the attachment are unclear please contact Governance on 8571 5309.*

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	Petition Text (Prayer)	No of Petitioners	Status	Responsible Officer Response
10/04/18	A petition signed by 27 stallholders at the Dandenong Market requesting a reduction in rent to make it more affordable and competitive. This petition has been forwarded to the relevant Council business unit for consideration.	Signed by 27 stallholders	In progress	Tabled at Council Meeting 23 April 2018.

*If the details of the attachment are unclear please contact Governance on 8571 5309.*

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	Petition Text (Prayer)	No of Petitioners	Status	Responsible Officer Response
9/4/18	A submission signed by ten Springvale residents regarding the occupants of a property in Springvale. This petition has been forwarded to the relevant Council business unit for consideration.	Signed by 10 Springvale residents.	<b>In Progress</b>	Tabled at Council Meeting 23 April 2018.
26/2/18	<p><b>Petition</b></p> <p>Residents of Keysborough have requested the following for Orlando Crescent in Keysborough:</p> <ol style="list-style-type: none"> <li>1. Car parking bays on some nature strips.</li> <li>2. Erection of play equipment.</li> <li>3. Redesign of path inside park.</li> <li>4. BBQ facilities.</li> </ol>	Signed by 12 Keysborough residents.	<b>In Progress</b>	Tabled at Council Meeting 13 March 2018.

*If the details of the attachment are unclear please contact Governance on 8571 5309.*

2.2.1 Petitions and Joint Letters (Cont.)

Other/Submissions	Date Received	Content	No of Co-Signatures	Status	Officer Response
	June 2017	<p><i>(Via Change.org)</i>  <b>Begin detailed design of an integrated, intergenerational Keysborough South Community Hub.</b>                      Keysborough South needs Council to urgently start the detailed design of community hub to meet the needs of all ages and interests in a population of over 10,000 residents and still growing.</p>	Currently 111 signatories.	<b>Complete</b> 30/06/17	
	April 2017	<p><i>(via Change.org)</i>  <b>Cranbourne Pakenham Loop Train Line Extension including Koo-Wee-Rup &amp; Phillip Island.</b>                      Build a 3 platform station to allow a V-line train to connect Phillip Island – Cranbourne &amp; Pakenham – Koo-Wee-Rup – Melbourne City.</p>	Currently 1317 signatories. <b>This petition has now closed.</b>	<b>Complete</b> 23/5/17	

*If the details of the attachment are unclear please contact Governance on 8571 5309.*



2.2.1 Petitions and Joint Letters (Cont.)

Other/Submissions	Date Received	Content	No of Co-Signatures	Status	Officer Response	

*If the details of the attachment are unclear please contact Governance on 8571 5309.*

2.2.1 Petitions and Joint Letters (Cont.)

Other/Submissions	Date Received	Content	No of Co-Signatures	Status	Officer Response	

*If the details of the attachment are unclear please contact Governance on 8571 5309.*

**2.2.1 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 5309.*

## **2.3 CONTRACTS**

### **2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project**

File Id: qA378950

Responsible Officer: Director Engineering Services

---

#### **Report Summary**

This report outlines the Expression of Interest and Tender Invitation processes undertaken by Council to select a suitably qualified and experienced preferred Tenderer to carry out the Construction of the Springvale Community Precinct Project (Stage 2), Contract No. 1718-42ITT.

#### **Recommendation Summary**

That Council declares as its preferred Tenderer for the purpose of further detailed examination and negotiation Ireland Brown Constructions for a Lump Sum of Thirty Seven Million, Four Hundred and Seventy Thousand, Five Hundred and Eighty Seven Dollars (\$37,470,587) including GST of \$3,406,417.

**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)**

**Introduction**

As part of the procurement process for this major infrastructure project, Expressions of Interest (EOI) were called via a public tender notice as a means to selecting a short list of preferred tenderers prior to submitting fully costed tender submissions. The EOI document required registrants to submit full details of their Relevant Experience and Past Performance, Resources, Capacity & Capability of Key Personnel and Management Skills & Systems, Social Procurement and Local Industry.

Council's invitation for Expressions of Interest 1718-17 to construct the new Springvale Community Precinct Project was placed in 'The Age' newspaper on 26 August and 2 September 2017 and 'Herald Sun' on 30 August 2017. At the close of the EOI process on 12 September 2017, Council received sixteen (16) Expressions of Interest.

The Tender Evaluation Panel reviewed and assessed all conforming EOI submissions and shortlisted the following contractors to be invited to tender for the construction of the project:

- Building Engineering;
- Ireland Brown Constructions;
- Devco;
- Buxton;
- McCorkell Constructions;
- Kane Constructions; and
- Commercial Industrial Construction Group.

An independent Corporate Financial and Management performance check was undertaken on all seven (7) tenderers.

During the tendering period, Kane Constructions withdrew from tendering due to its current program of works and projects.

All stages in this tender process were in accordance with a probity plan and probity auditor monitored compliance.

**Tender Process**

Tender documents were issued to the shortlisted tenderers on 13 November 2017 and tenders closed on 30 January 2018.

Six tender submissions were received from the following tenderers:

- Ireland Brown Constructions;

**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)**

- McCorkell Constructions;
- Devco;
- Building Engineering;
- Commercial Industrial Group;
- Buxton.

The Tender Evaluation Panel comprised the following members:

- Chief Executive Officer;
- Director Engineering Services;
- Director Corporate Services;
- Director Community Services; and,
- Independent Consultant.

The Tender Evaluation Team also included the following technical advisors to provide advice to the Tender Evaluation Panel on technical aspects of the tender submissions and tenderers capabilities:

- Senior Project Manager;
- Team Leader Contracts Unit;
- Quantity Surveyor;
- Probity Auditor; and
- Project Manager from Currie & Brown.

All Tender Evaluation Panel members and Technical Advisors signed a Conflict of Interest and Confidentiality Deed declaring that they would evaluate tenders fairly and would disclose any conflicts of interest.

The Probity Auditor attended all the Tender Evaluation Panel meetings but was not a member of the Tender Evaluation Panel.

The Probity Auditor provided advice and assistance to the Tender Evaluation Panel with the evaluation process. The Probity Auditor was not involved in the evaluation of tenders.

**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)****Tender Evaluation**

The tenders were 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 tender submission are as follows:

	<b>Evaluation Criteria</b>	<b>Weighting</b>
	Tender Price	50%
	Relevant Experience and Past Performance	12.5%
	Resources, Capacity and Capability of Key Personnel	12.5%
	Methodology/Tender Program	15%
	Local Industry	5%
	Social Procurement	5%
	OHS	Pass / Fail
	Environment Management	Pass / Fail

The Evaluation Criteria are given a point score between 0 and 10 as detailed in the following table -

<b>Score</b>	<b>Description</b>	<b>Full Description</b>
10	Exceptional	Full achievement of the requirements specified in the RFT for that criterion. Demonstrated strengths, no errors, weaknesses or omissions.
8-9	Superior	Sound achievement of the requirements specified in the RFT for that criterion. Some minor errors, risks, weaknesses or omissions, which may be acceptable as offered.
6-7	Good	Reasonable achievement of the requirements specified in the RFT for that criterion. Some errors, risks, weaknesses or omissions, which can be corrected/overcome with minimum effort.
4-5	Adequate	Minimal achievement of the requirements specified in the RFT for that criterion. Some errors, risks, weaknesses or omissions, which are possible to correct/overcome and make acceptable

**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)**

1-3	Poor to deficient	No achievement of the requirements specified in the RFT for that criterion. Existence of numerous errors, risks, weaknesses or omissions, which are difficult to correct/overcome and make acceptable
0	Unacceptable	Totally deficient and non-compliant for that criterion.

The Tender Panel assessed all the tender submissions against the pre-determined evaluation criteria.

As a result, the Tender Evaluation Panel established a shortlist of four (4) tenderers for interview, comprising Building Engineering, Ireland Brown Constructions, McCorkell Constructions and Devco.

Tender Interviews were conducted on 6 March 2018 with the four shortlisted tenderers.

The Tender Evaluation Panel met after the tender interviews and revised the tenderer scoring based on the normalisation of tender prices and the tenderers performance at interview. The Tender Evaluation Panel shortlisted the two highest scoring tenderers, Ireland Brown Constructions and McCorkell Constructions.

The Tender Evaluation Panel requested Ireland Brown Constructions and McCorkell Constructions to provide a response to further clarification questions and to submit their "Best and Final Offer".

A second independent Detailed Financial and Performance Assessment report was undertaken for the two (2) shortlisted tenderers.

Ireland Brown Constructions score indicated that they had a satisfactory financial capacity to undertake the contract. McCorkell Constructions score also indicated a satisfactory financial capacity to undertake the contract.

A reference check was undertaken on recent projects undertaken by Ireland Brown Constructions and McCorkell Constructions. Ireland Brown Constructions received a good to very good performance rating from its referees. McCorkell Constructions received a very good to exceptional performance rating from its referees. Upon receipt of all required clarification responses and the "Best and Final Offer", the Tender Evaluation Panel revised the scoring of the tenderers based on the clarification responses received, updated normalisation of tender prices, corporate score card results and the reference check results.

The final comparative weighted scores were as follows:

<b>Tenderer</b>	<b>Price Score</b>	<b>Non-Price Score</b>	<b>Total Score</b>
Ireland Brown Constructions	2.75	3.31	6.06
McCorkell Constructions	2.25	3.43	5.68



**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)**

**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.

**Financial Implications**

The tendered price of Ireland Brown Constructions is in line with estimated costs provided by the project Quantity Surveyor and overall project budget.

The Construction Contract is a lump sum contract and based on an amended General Conditions of Contract AS2124-1992 together with AS2125-1992 and AS2127-1992.

***Lump Sum – A lump sum contract or a stipulated sum contract will require that the tenderer agree to provide specified services for a stipulated or fixed price.***

**Consultation**

During the tender evaluation process and in preparation of this report, relevant Council officers from Engineering Services, Maddocks Lawyers and the Contracts Unit were consulted and the OHS and Environmental Consultant provided specialist advice.

The project has generated significant media interest and Council has provided significant community information about the project over a number of years.

**Conclusion**

To conduct further detailed examination and negotiation, Council is using a “Preferred Tenderer” methodology. The appointment of a tenderer as a preferred tenderer is not to be taken as a representation that Council will award the Contract to the preferred tenderer and does not bind the Council to do so, but rather it’s an invitation to negotiate certain aspects of the tender which are deficient. The purpose of the negotiation is to achieve operational refinements or enhancements.

The Tender Evaluation Panel recommends Ireland Brown Constructions as Council’s preferred tenderer as they submitted the lowest price and received the second highest non-price criteria score representing the Best Value tender for Council.

Ireland Brown Constructions has been established since 2004. The company has a proven successful construction record with projects across a variety of sectors. Some of which are:

- City of Greater Dandenong - Tatterson Park Sports Pavilion, completed August 2017 (Construction value: \$9M)
- City of Boroondara - North East Community Hub due to be completed by March 2018 (Construction value \$13M)

**2.3.1 Contract No. 1718-42ITT Construction of Springvale Community Precinct Project (Cont.)**

Entering into a negotiation phase with a preferred tenderer is consistent with the Victorian Local Government Best Practice Procurement Guidelines 2013.

**Recommendation**

**That:**

- 1. Council declares Ireland Brown Construction as the “Preferred Tenderer” for Contract No. 1718-42ITT, for the construction of the Springvale Community Precinct Project, Stage 2;**
- 2. the Chief Executive Officer be authorised to enter into negotiations with Ireland Brown Construction to finalise the terms of the Contract;**
- 3. the Chief Executive Officer be authorised to sign and seal the Contract once the negotiations are satisfactorily completed; and**
- 4. in the event that the Chief Executive Officer is unable to finalise the Contract with Ireland Brown Constructions within 2 weeks of the date of this resolution, the Tender Assessment Panel may recommend an alternate “Preferred Tenderer” and a further report will be presented to Council requesting approval.**

## **2.4 STATUTORY PLANNING APPLICATIONS**

### **2.4.1 Planning Decisions Issued by Planning Minister's Delegate - March 2018**

File Id: qA280444

Responsible Officer: Director City Planning Design & Amenity

---

#### **Report Summary**

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

No decisions were reported for the month of March 2018.

#### **Recommendation**

**That the report be noted.**

## 2.4.2 Planning Delegated Decision Issued - March 2018

File Id:	qA280
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Delegated Decisions Issued March 2018

---

### Report Summary

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

It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in March 2018.

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 PLN#.01 or similar, are applications making amendments to previously approved planning permits.

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

### Recommendation

**That the items be received and noted.**

**2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)**

**STATUTORY PLANNING APPLICATIONS**

**PLANNING DELEGATED DECISIONS ISSUED – MARCH 2018**

**ATTACHMENT 1**

**PLANNING DELEGATED DECISIONS ISSUED  
MARCH 2018**

**PAGES 10 (including cover)**

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

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

City of Greater Dandenong

Planning Delegated Decisions Issued from 1/03/2018 to 31/03/2018

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN10/0784.03	No	8 Carter Street NOBLE PARK VIC 3174	The Town Hall Consulting Group P/L	AMENDMENT TC: increase the height of the proposed dwellings and install retaining walls along boundaries.	Amendment to increase the height of all the dwellings and retaining boundary walls	Delegate	NOD	26/03/2018	Paperbark
PLN11/0231.03	No	80-82 Oridish Road DANDENONG SOUTH VIC 3175	Van Schaik's Bio Group (Bio Gro)	AMENDMENT TC: Materials Recycling & Signage	Amend permit condition 2.4, 7, 41.6, 41.8 and 43 relating to accepting food organics	Delegate	AmendPerm	26/03/2018	RedGum
PLN11/0671.01	No	5 Stevens Street SPRINGVALE VIC 3171	Suthara Youhorn	AMEND TO Multi Unit Development x 3 Double Storey (New)	Amend Permit Condition 1(c) deleted, replace the fixed screening with obscure windows as per Clause 55.04-6	Delegate	AmendPerm	20/03/2018	Lightwood
PLN12/0346.01	No	861 Princes Highway SPRINGVALE VIC 3171	Pets Legend	AMENDMENT TC: Change of Use (Restricted Retail)	Amend permit preamble to delete reference to timber flooring	Delegate	AmendPerm	22/03/2018	Lightwood
PLN13/0297.01	No	127 Cleland Street DANDENONG VIC 3175	Ecotecture Design Group	Changing the preamble of the permit to exclude reference to business identification signage for the site; Remove conditions which relate to the display of business identification signage (conditions 1.1, condition 9, condition 10); Increasing the number of medical practitioners from two (2) to three (3); and Alterations to the layout of the car park and landscaping on the site to accommodate additional car spaces.	Amend permit to remove signage, include additional car spaces, increase practitioner numbers to three (3), replace masonry fence with 1800 high steel tubular fence	Delegate	AmendPerm	07/03/2018	RedGum

EANTOS

1

3/04/2018

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN14/0060.01	No	4 Paul Court DANDENONG VIC 3175	Jerome Mobile Engineers Pty Ltd	AMENDMENT TO: Use of the Land for Industry (Motor Repairs) & for Retail Premises (Motor Vehicle Sales) Buildings and Works (Carport, External Spray Booth and Shed) and A Reduction in the Car Parking Rate	Amend endorsed plans to delete carport and spray booth and amend permit conditions relating to amount of vehicles to be repaired on site, vehicles that can be sold, staff members on site and operating hours	Delegate	AmendPerm	28/03/2018	RedGum
PLN14/0338.01	No	207 Gladstone Road DANDENONG NORTH VIC 3175	Blueprint Pty Ltd	AMENDMENT TO: Multi Dwelling Development x 2 (Double Storey) New	No response to further information request	Delegate	Lapsed	15/03/2018	Silverleaf
PLN14/0566.01	No	42 Jayco Drive DANDENONG SOUTH VIC 3175	DRJ Australia Pty Ltd C/- Mark Waldon St-wise Pty Ltd	AMENDMENT TO: What the permit allows and the plans endorsed under the permit by way of the development of a mezzanine and a reduction of car parking	Amend endorsed plans to include a mezzanine area with the existing building, and a reduction in car parking provision	Delegate	AmendPerm	07/03/2018	RedGum
PLN14/0716.02	No	407 Princes Highway NOBLE PARK VIC 3174	Assadullah Zaken	AMENDMENT TO: Amend the permit to include the use of the land for a Place of Assembly (Shisha Lounge). The current permit allows: To use the land for the purpose of a Convenience Restaurant and to display two (2) internally-illuminated business identification signs.	Amend Permit to allow shisha use	Delegate	NOD	07/03/2018	Paperbark
PLN15/0402	No	45-47 Clarke Road SPRINGVALE SOUTH VIC 3172	Peter Brown Architects Pty Ltd	To construct seven (7) dwellings (six (6) double storey and one (1) single storey)	General Residential 1 Zone, 1486.36sqm	Delegate	PlanPermit	02/03/2018	Lightwood
PLN15/0459.02	No	48-74 Hanna Street NOBLE PARK VIC 3174	The Village Building Company	AMENDMENT TO: To construct 158 new dwellings, the removal of native vegetation and buildings and works on land in the Urban Floodway Zone and affected by the Land Subject to Inundation Overlay.	Amend permit Condition 35 to include prior to SOC the dwellings must not be occupied and amend Condition 36 to include prior to occupation of each dwelling the landscaping must be completed	Delegate	AmendPerm	28/03/2018	Paperbark

3/04/2018

2

EANTOS

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN16/0464.01	No	Road Reserve PUBLIC HIGHWAYS VIC 3175	Vicroads South Eastern Projects	AMENDMENT RECEIVED Buildings and Works and Removal of Vegetation - Thompsons Road Duplication Stage 2 SEE CHILD PROCESS PLN16/0464.02	Amend endorsed plans to show further removal of vegetation	Delegate	AmendPerm	14/03/2018	RedGum
PLN16/0464.02	No	Road Reserve PUBLIC HIGHWAYS VIC 3175	Vicroads South Eastern Projects	AMEND TO: Buildings and Works and Removal of Vegetation - Thompsons Road Duplication Stage 2	Amend permit to allow removal of vegetation	Delegate	AmendPerm	28/03/2018	RedGum
PLN16/0646.01	No	13 Wayne Court DANDENONG VIC 3175	Megclay Pty Ltd C/- Tract Consultants Pty Ltd	AMENDMENT TO: Buildings & Works associated with the use of the land for a vehicle store	Amend permit to allow reduction to the statutory car parking requirement and delete Permit Condition 1.4 (notation on plans regarding sewerage pipes), 7.3 (surfaced with on all weather seal coat and line marking), 7.5 (line marking), 10 and 11 (construction of new cross over)	Delegate	AmendPerm	22/03/2018	RedGum
PLN16/0919	No	9 Flynn Street SPRINGVALE VIC 3171	Melbourne Subdivision	Development of the land for two (2) double storey dwellings and subdivision of the land into two (2) lots	Proposal fails to comply with Clause 15 (Built Environment and Heritage), Clause 16 (Housing), Clause 22.09-3.3 (Landscaping and Bulk & Built Form), Clause 55 (Objectives and Standards) and Clause 32.08-4 (Garden Area)	Delegate	Refusal	28/03/2018	Lightwood
PLN17/0238.02	No	84-100 Pacific Drive KEYSBOROUGH VIC 3173	Stephen D'Andrea Pty Ltd	AMEND TO: The development and use of forty-nine (49) warehouses, and a reduction of car parking	Proposal fails to comply with the approved Development Plan and the Dandenong South Industrial Area Extension Structure Plan, results in an unsafe outcome for vehicles within this location	Delegate	Refusal	28/03/2018	RedGum
PLN17/0321	No	285 Springvale Road SPRINGVALE VIC 3171	Mach 10 Pty Ltd Trading as ISell Group	Signage (Business Identification Sign)	Proposal fails to comply with Section 47(1) of the Planning Environment Act	Delegate	Refusal	23/03/2018	Lightwood

3/04/2018

3

EANTOS



2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN17/0324	No	11 Kirkham Road DANDENONG SOUTH VIC 3175	Rasim Jusajnovski	Use of the land for industry and reduction in the car parking requirements associated with Industry	Industrial 1 Zone, manufacturing of timber pallets	Delegate	NOD	29/03/2018	RedGum
PLN17/0411.01	No	1128 Heatherton Road NOBLE PARK VIC 3174	Noble Park RSL Sub Branch	AMEND TO: Develop alterations and additions to the existing RSL building	Commercial 1 Zone, 96sqm, extension to recreation facility	Delegate	AmendPerm	27/03/2018	Paperbark
PLN17/0416	No	4 Shepreth Avenue NOBLE PARK VIC 3174	KMT Design Group	To develop the land for two (2) double storey dwellings	General Residential 1 Zone, 625sqm	Delegate	PlanPermit	29/03/2018	Paperbark
PLN17/0422	No	4 Homeleigh Road KEYSBOROUGH VIC 3173	Department of Education & Training C/- Cardno Victoria Pty Ltd	Removal of Easement E-1 and removal of restriction on Title (Instrument C184983)	Residential	Delegate	PlanPermit	28/03/2018	RedGum
PLN17/0436	No	1 Princess Avenue SPRINGVALE VIC 3171	The Cuong Nguyen	The development of the land for three (3) new double storey dwellings	Residential Growth 1 Zone, 617sqm	Delegate	PlanPermit	13/03/2018	Lightwood
PLN17/0475	No	890-892 Princes Highway SPRINGVALE VIC 3171	Blueprint Pty Ltd	Development of the land for a three storey building containing a medical centre at ground floor and 19 dwellings, use of the land for a medical centre, reduction of the car parking requirement and alteration of access to a road in a Road Zone Category 1.	Proposal fails to comply with Clause 55 (Objectives & Standards)	Delegate	Refusal	26/03/2018	Lightwood
PLN17/0505	No	124 Noble Street NOBLE PARK VIC 3174	BLDE Architecture	The development of the land for four (4) new dwellings comprising three (3) double storey dwellings to the front and one (1) single storey dwelling to the rear.	General Residential 1 Zone, 968sqm	Delegate	PlanPermit	29/03/2018	Lightwood
PLN17/0506	No	1/31-33 Pickett Street DANDENONG VIC 3175	Gardencty Australia Pty Ltd	Development of sixteen dwellings (one (1) single storey, twelve (12) double storey and three (3) three storey with basement car parking DECLARED TO TRANSFERRED TO MINISTER FOR PLANNING FOR DETERMINATION	Application transferred to the Minister for Planning for determination - application meets thresholds in Clause 61.01 and the Schedule to 66.04 - see PDA18/0001	Delegate	ToMinister	27/03/2018	RedGum

3/04/2018

4

EANTOS

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN17/0531	No	830-850 Princes Highway SPRINGVALE VIC 3171	Stephen D'Andrea Pty Ltd	Use of the land for warehousing within 30 metres of a residential zone, development of the land in association with warehousing and restricted retail, reduction in car parking in association with warehousing and restricted retailing, alteration of access to a road in a Road Zone, Category 1.	Commercial 2 Zone, 11648sqm, 33 warehouses with commercial display areas, reduce number of car parking spaces by 91	Delegate	PlanPermit	29/03/2018	Lightwood
PLN17/0544	No	26 Ericksen Street SPRINGVALE VIC 3171	3D Design Group	Development of the land for two (2) dwellings (one double storey dwelling and one single storey dwelling to the rear)	General Residential 1 Zone, 664sqm	Delegate	PlanPermit	28/03/2018	Lightwood
PLN17/0546	No	189 Bangholme Road BANGHOLME VIC 3175	Quality First Designs Pty Ltd	Buildings and Works (Warehouse)	Urban Floodway Zone & Industrial 3 Zone, 2018sqm	Delegate	PlanPermit	29/03/2018	RedGum
PLN17/0566	No	127-128 Lightwood Road NOBLE PARK VIC 3174	Chau Le Architect Pty Ltd	Development of the land for five (5) dwellings (four (4) double storey dwellings and one single storey dwelling)	General Residential 1 Zone, 1310sqm	Delegate	PlanPermit	28/03/2018	Lightwood
PLN17/0572	No	149 Lonsdale Street DANDENONG VIC 3175	Capri Unit Trust	Buildings and Works (Shipping Containers x3) DECLARED AREA	Comprehensive Development 2 Zone, 24sqm, shipping containers x3	Delegate	PlanPermit	29/03/2018	RedGum
PLN17/0585	No	8 Alsace Street DANDENONG VIC 3175	T3 Architecture	Develop the land for two (2) double storey dwellings	General Residential 1 Zone, 594sqm	Delegate	NOD	29/03/2018	RedGum
PLN17/0591	No	8/320-326 Cheltenham Road KEYSBOROUGH VIC 3173	Zhi Yong Zheng	Signage	Mixed Use Zone, Business Identification	Delegate	PlanPermit	29/03/2018	Paperbark
PLN17/0621	No	33 Union Grove SPRINGVALE VIC 3171	C/- Darwin Wirawan Williv Architecture	To develop the land to construct two (2) double-storey dwellings on a lot.	Residential Growth 1 Zone, 543.98sqm	Delegate	PlanPermit	28/03/2018	Lightwood

3/04/2018

5

EANTOS

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN17/0628	No	1/38 Bowmore Road NOBLE PARK VIC 3174	Chantheary Ros	Development of six (6) dwellings (four double storey and two single storey)	General Residential 1 Zone, 1191.79sqm	Delegate	PlanPermit	29/03/2018	Paperbark
PLN17/0647	No	42 Gurrthier Avenue SPRINGVALE VIC 3171	Hanna Tong	The development of the land for the construction of two (2) dwellings side by side on a lot	General Residential 1 Zone, 589.06 sqm	Delegate	PlanPermit	28/03/2018	Lightwood
PLN17/0691	No	76 Stanley Road KEYSBOROUGH VIC 3173	Bayland Property Group	Subdivision x18 SPEAR	Residential	Delegate	PlanPermit	29/03/2018	RedGum
PLN17/0731	No	12 Comber Street NOBLE PARK VIC 3174	Ton That Thien	Development of the land for two (2) double storey dwellings	General Residential 1 Zone, 587.8sqm	Delegate	PlanPermit	28/03/2018	Lightwood
PLN17/0749	No	36 David Street NOBLE PARK VIC 3174	EazBuild Pty Ltd	Multi Dwelling Development x3 (Double Storey) New and Subdivision x3	No response to further information request	Delegate	Lapsed	14/03/2018	Paperbark
PLN17/0756	No	21-25 Villas Road DANDENONG SOUTH VIC 3175	AZL Construction Suppliers Vic P/L	Change of Use (Materials Storage)	Permit for Warehouse already approved on parent application	Delegate	NotRequire	06/03/2018	RedGum
PLN17/0769	No	6 McMahens Road BANGHOLME VIC 3175	Vanessa Maxted C/o - Peter Maxted	Buildings and Works (6 shipping containers and relocation of fence)	Green Wedge Zone, Urban Floodway Zone, Storage of Shipping Containers	Delegate	NOD	23/03/2018	RedGum
PLN17/0780	No	2 Mather Road NOBLE PARK VIC 3174	ANT Corporation Pty Ltd	Development of the land for five (5) double storey dwellings and a reduction of a visitor car parking space	General Residential 1 Zone, 92.3sqm	Delegate	PlanPermit	26/03/2018	Paperbark
PLN17/0797	No	754-768 Princes Highway SPRINGVALE VIC 3171	Andrew Wise - Best Friends Retail Pty Ltd C/o - Melinda Catlow Contour Consultants Australia Pty Ltd	The use of part of the land for a veterinary centre and to reduce the car parking requirements	Commercial 2 Zone, Veterinary Centre	Delegate	PlanPermit	16/03/2018	Lightwood

3/04/2018

6

EANTOS

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN17/0840	No	21 Cambria Road KEYSBOROUGH VIC 3173	NS Partners Pty Ltd	Buildings and Works (Demolition & Alteration)	Industrial 1 Zone, 73.5sqm, demolition and alterations	Delegate	PlanPermit	27/03/2018	Paperbark
PLN17/0854	No	10 Noble Street NOBLE PARK VIC 3174	Potter's Hands C/o - Dino Design	Development of the land for four (4) double storey dwellings.	Residential Growth 1 Zone, 848sqm	Delegate	PlanPermit	06/03/2018	Paperbark
PLN17/0873	No	259-265 Perry Road KEYSBOROUGH VIC 3173	Quality First Designs Pty Ltd	Development of the land for a warehouse	Industrial 1 Zone, 1106sqm, warehouse	Delegate	PlanPermit	28/03/2018	RedGum
PLN18/0011	No	77 Osborne Avenue SPRINGVALE VIC 3171	Vincent Lau	Food And Drink Premises (Permanent Food Van) & Car Wash	Industrial 1 Zone, food and drink premises, permanent food van and car wash	Applicant	Withdrawn	08/03/2018	Lightwood
PLN18/0012	No	33 Bazalgette Crescent DANDENONG SOUTH VIC 3175	Phil Bernardo Drafting Pty Ltd	Development of the land for a warehouse	Industrial 3 Zone, 2597sqm, warehouse	Delegate	PlanPermit	29/03/2018	RedGum
PLN18/0025	No	274 Thomas Street DANDENONG VIC 3175	Surreal Signs Pty Ltd	The display of business identification signage - DECLARED AREA	Multi Use Zone, business identification sign	Delegate	PlanPermit	27/03/2018	RedGum
PLN18/0043	No	480-484 Princes Highway NOBLE PARK NORTH VIC 3174	Seeley International Pty Ltd	To display business identification signage & internally-illuminated signage	Commercial 2 Zone, business identification sign	Delegate	PlanPermit	16/03/2018	Silverleaf
PLN18/0049	No	273 Assembly Drive DANDENONG SOUTH VIC 3175	Light of Christ Church Inc.	Use of the land for a place of worship and to reduce the car parking requirements	Commercial 1 Zone, change of use from warehouse to place of worship, 50 members	Delegate	NOD	21/03/2018	RedGum
PLN18/0057	No	1/8 Purdy Avenue DANDENONG VIC 3175	JCA Land Consultants	Subdivision x 2 SPEAR	Residential	Delegate	PlanPermit	29/03/2018	RedGum
EANTOS				7				3/04/2018	

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN18/0058	No	19 Grace Avenue DANDENONG VIC 3175	Land Dimensions Pty Ltd	Subdivision x2 SPEAR	Residential	Delegate	PlantPermit	22/03/2018	RedGum
PLN18/0060	No	54 Indian Drive KEYSBOROUGH VIC 3173	DML Land Surveys	Subdivision x2 SPEAR	Industrial	Delegate	PlantPermit	22/03/2018	RedGum
PLN18/0064	No	48 Titcher Road NOBLE PARK NORTH VIC 3174	Nobelius Land Surveyors Pty Ltd	Subdivision x2 SPEAR	Residential	Delegate	PlantPermit	29/03/2018	Silverleaf
PLN18/0069	No	21 Stuart Street NOBLE PARK VIC 3174	AMS Pty Ltd	Subdivision - Residential - New Lots x 6 SPEAR	Residential	Delegate	PlantPermit	29/03/2018	Paperbark
PLN18/0076	Yes	4 Fairview Street SPRINGVALE VIC 3171	AMS Pty Ltd	Subdivision x2 SPEAR VICSMART	Residential	Delegate	PlantPermit	01/03/2018	Lightwood
PLN18/0078	Yes	34 Naxos Way KEYSBOROUGH VIC 3173	Stephen D'Andrea Pty Ltd	Buildings and Works (Warehouse) VICSMART	Industrial 1 Zone, 1128sqm, warehouse	Delegate	PlantPermit	16/03/2018	RedGum
PLN18/0086	Yes	685 Thompsons Road LYNDHURST VIC 3975	Ann Wilson and Jennifer Thomas	Buildings and Works (Portable Stockyards Crush and Loading Ramp) VICSMART	Green Wedge Zone, Public Use 1 Zone, Road Zone 1 Category, 7.7sqm, portable stockyards crush and loading ramp	Delegate	PlantPermit	08/03/2018	RedGum
PLN18/0104	Yes	31 Hillside Street SPRINGVALE VIC 3171	Sergiy Ivansov	Subdivision x2 SPEAR VICSMART	Residential	Delegate	PlantPermit	08/03/2018	RedGum
PLN18/0110	No	1/132-142 Bangholme Road DANDENONG SOUTH VIC 3175	Australian Animal Protection Society	The use of land for an animal shelter	Industrial 2 Zone, animal boarding	Delegate	PlantPermit	23/03/2018	RedGum

EANTOS

8

3/04/2018

2.4.2 Planning Delegated Decision Issued - March 2018 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN18/0111	No	1-5 Scott Street DANDENONG VIC 3175	Williams Winter	Secondary Consent for original Planning Permit No. 92/150 DECLARED AREA	Secondary Consent for original Planning Permit No. 92/150, increase in the number of EGMs	Delegate	Closed	05/03/2018	RedGum
PLN18/0118	Yes	14-16 Elliott Road DANDENONG SOUTH VIC 3175	DWH Aitken & Associates Pty Ltd	Buildings and Works (Storage Room & Verandah) VICSMART	Industrial 1 Zone, 8404sqm	Delegate	PlantPermit	20/03/2018	RedGum
PLN18/0122	No	13 Ross Street DANDENONG VIC 3175	Nisson Noel & Holmes (Surveyors) Pty Ltd	Subdivision x2 SPEAR VICSMART	Residential	Delegate	PlantPermit	16/03/2018	RedGum
PLN18/0123	Yes	79 Langhorne Street DANDENONG VIC 3175	Wellsprings For Women	Buildings and Works (Pergola and Container) VICSMART	General Residential 1 Zone, 39.61sqm, pergola and container	Delegate	PlantPermit	20/03/2018	RedGum
PLN18/0134	Yes	93 Cheltenham Road DANDENONG VIC 3175	Nacha Moore Land Surveyors Pty Ltd	Subdivision x 2 SPEAR VICSMART DECLARED AREA	Industrial	Delegate	PlantPermit	22/03/2018	RedGum
PLN18/0141	No	4 Bridge Road KEYSBOROUGH VIC 3173	Stephen D'Andrea Pty Ltd	Development of the land for eight (8) warehouses PRIORITY PAID	Industrial 1 Zone, 1861sqm, eight (8) warehouses, associated ancillary offices, associated landscaping, car parking	Delegate	PlantPermit	27/03/2018	Paperbark
PLN18/0146	Yes	35C Buckingham Avenue SPRINGVALE VIC 3171	Wansoo Kim	Development of the land (alteration to existing shop front) VICSMART	Commercial 1 Zone, change of single shop front to double shop front	Delegate	PlantPermit	27/03/2018	Lightwood

67

3/04/2018

9

EANTOS

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527)**

File Id:	292620
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Site and Landscaping Plan Objector / Submission of Support Locations

---

**Application Summary**

Applicant:	Sisters of St John of God Inc. c/o Urban Edge Consultants
Proposal:	Use and development of the land for a place of assembly and associated car park
Zone:	General Residential Zone (Schedule 1)
Overlay:	Design Development Overlay (Schedule 3)
Ward:	Red Gum

A permit is required pursuant to:

- Clause 32.08-2 (General Residential Zone) of the Greater Dandenong Planning Scheme to use the land for the purpose of a place of assembly and an associated car park (subject to the car park being in conjunction with another use in Section 1 or 2);
- Clause 32.08-8 (General Residential Zone) of the Greater Dandenong Planning Scheme to construct a building or construct or carry out works for a use in Section 2 of Clause 32.08-2

**Objectors Summary**

The application was advertised to the surrounding area through the erection of a notice on-site notices and the mailing of notices to adjoining and surrounding owners and occupiers. Three (3) objections were received to the application. Issues raised generally relate to matters of:

- Inadequate car parking;
- Impact of car park on streetscape;
- Excessive noise;
- Non-residential use is not appropriate in this residential area, and will have a negative impact on the amenity of the area;
- Use does not meet planning policy as it is not located on a corner site or main road;

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

- Increased traffic flow and on-street parking resulting in congestion and traffic safety issues;
- Devaluation of property.

Eight (8) letters and a petition of support have also been submitted in response to the application.

**Assessment Summary**

The application seeks retrospective planning permission for the use and development of the land for a place of assembly and associated car park. The site currently operates as a community centre known as The Open Door, and is run by the Sisters of the St John of God.

A planning application (PLN16/0633) was submitted for retrospective planning permission in 2016, and was refused by Council on 30 March 2017 on the grounds of the site not being suitable for non-residential uses and contrary to Council policy, the proposal having an adverse impact on traffic, and the car parking area at 112 Ann Street being inconsistent with the existing streetscape character.

The current application has been submitted with the intention of addressing these grounds of refusal.

Council officers do not consider that the first ground of refusal has been addressed. This ground of refusal relates to this non-residential use being located in a residential area, which would have a detrimental impact on the orderly planning of the surrounding area, and would be contrary to the Greater Dandenong Planning Scheme, and in particular Clause 21.04-1 (Housing and Community), which seeks to discourage non-residential uses in residential areas, except where they are located on corner sites or main roads.

**Recommendation Summary**

As assessed, the proposal does not meet the requirements of the Greater Dandenong Planning Scheme. It is inconsistent with and does not appropriately respond to the provisions of the Scheme as detailed in the report, and for the reasons set out in the recommendation should be **Refused**.



**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**Subject Site and Surrounds**

**Subject Site**

The subject site is located on the southern side of Ann Street approximately 80m west of the intersection of Ann Street and Ross Street. The subject site consists of two Titles being 110 and 112 Ann Street, and is rectangular in shape with a total area of approximately 1,300m<sup>2</sup>.

The subject site has the following dimensions:

- the northern boundary (frontage) width of 30.48m;
- the eastern (side) boundary depth of 42.67m;
- the southern (rear) boundary depth of 30.48m; and,
- the western (side) boundary width of 42.67m.

The part of the subject site (No. 110 Ann St) is currently operating as a place of assembly and part of the subject site (No. 112 Ann St) is used as a car park in association with the place of assembly.

The subject site is located approximately 1.2km north-east of the Dandenong Activity Centre.

**Surrounding Area**

The subject site is located within a residential area predominately containing 1-2 storey detached dwellings. Recently there has been a trend of infill development in the local area, typically consisting of 3 unit developments to a standard lot of 1-2 storeys.

Land immediately adjoining the subject site is:

- 108 Ann Street, which adjoins the western boundary of the subject site contains three two storey dwellings, including an accessway that is located along the property boundary shared with 110 Ann Street;
- 114 Ann Street, which adjoins the eastern boundary of the subject site, contains a single storey rendered brick dwelling;
- 115 Ann Street, which is directly opposite to the north, contains three single storey dwellings in a standard multi-dwelling layout;
- 35 & 37 Grace Ave, which adjoins the southern boundary of the subject site, both contain two dwellings in a standard multi-dwelling layout.

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**Locality Plan**Background****Previous Applications**

A search of Council records revealed that Council has previously considered the following planning applications for the site:

PLN16/0633 – A permit was refused to construct buildings and works and for the use of the land for the purpose of a Place of Assembly on 30 March 2017. The grounds of refusal were as follows:

1. *The location of the site is not suitable for a non-residential use and fails to comply with the objective and strategy of Clause 21.04 (Land Use) of the Greater Dandenong Planning Scheme and the purposes of Clause 32.07 (Residential Growth Zone) and Clause 32.08 (General Residential Zone).*
2. *The proposed use would result in adverse traffic to the street, failing to comply with the decision guidelines of Clause 32.07-11 (Residential Growth Zone) and Clause 32.08-12 (General Residential Zone).*

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

3. *The proposed car parking area at No. 112 Ann Street would dominate the appearance of the site and inconsistent with the existing character of the area, failing with comply with the strategy of Clause 15.01-2 (Urban Design Principle), Design Standard 5 of Clause 52.06-8 (Design standard for car parking) and the decision guidelines of Clause 32.07-11 (Residential Growth Zone) and Clause 32.08-12 (General Residential Zone).*

The current application seeks planning permission for the same proposal, and has sought to address the above grounds of refusal.

It must be noted that since the refusal of the above application, the zoning of the subject site has changed from the Residential Growth Zone – Schedule 1 to the General Residential Zone – Schedule 1 as part of the changes approved through Planning Scheme Amendment C182 – Part 1. However, it is important to note that this change in zoning has little impact on this proposal.

**Subject Application**

**Proposal**

The application proposes the use and development of the land for a place of assembly and associated car park.

Use:

The application seeks retrospective planning approval for the use of the land for a place of assembly, which is currently known as The Open House and is operated by the Sisters of St John of God. This use operates from an existing building at 110 Ann Street, and has been occurring since 2008.

Activities that occur on the site include meditation, sewing, tai chi, creative writing, book club, dancing, cooking, gospel workshops, and guided walks.

The place of assembly currently has a maximum number of 20 patrons and staff at any one time, and operates at the following times:

- Monday – Tuesday: 9am-8pm
- Wednesday: 9am-6.30pm
- Thursday: 9am-4.30pm
- Friday (one per month): 1pm-3pm
- Saturday: 10am-12.30pm
- Sunday (one per quarter): 9.30am-3pm

The patron/ staff numbers and hours of operation are not proposed to be altered as part of this application.

The application also seeks retrospective approval to use the land at 112 Ann Street for a car park in conjunction with the place of assembly.

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

Development:

The proposal also seeks retrospective planning permission for the development of the land at 112 Ann Street for a car park in conjunction with the place of assembly. This work involved the surfacing of the car park with compacted gravel to create nine parking spaces. It is also proposed to provide substantial landscaping to the front of the car parking area to improve the streetscape appearance of this section of the subject site.

It is noted that internal works have also occurred to the building used for the place of assembly, and that the buildings at 112 Ann Street have been demolished, however a planning permit is not required for this work.

Car Parking

The application proposes nine car parking spaces on the land at 112 Ann Street, in the form of a gravel car park.

*A copy of the submitted plans is included as Attachment 1.*

**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.

**Financial Implications**

No financial resources are impacted by this report.

**Planning Scheme and Policy Frameworks**

Pursuant to the Greater Dandenong Planning Scheme, a planning permit is required pursuant to:

- Clause 32.08-2 (General Residential Zone) of the Greater Dandenong Planning Scheme to use the land for the purpose of a place of assembly and an associated car park (subject to the car park being in conjunction with another use in Section 1 or 2);
- Clause 32.08-8 (General Residential Zone) of the Greater Dandenong Planning Scheme to construct a building or construct or carry out works for a use in Section 2 of Clause 32.08-2.

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

The relevant controls and policies are as follows:

**Zoning Controls**

The subject site is located within the General Residential Zone – Schedule 1, as is the surrounding area.

The purpose of the General Residential Zone outlined at Clause 32.08 is:

- *To implement the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.*
- *To encourage development that respects the neighbourhood character of the area.*
- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*
- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Pursuant to Clause 32.08-2 and 32.08-8, a permit is required for the use and development of the land for a place of assembly and associated car park.

**Overlay Controls**

The site is affected by the Design and Development Overlay 3 (Dandenong Hospital Flight Path Protection (outer)).

The design objectives of the Design and Development Overlay are:

- *To ensure that the height of new building and works does not encroach on the flight paths associated with the Dandenong Hospital's Emergency Medical Services (EMS) helicopter landing site.*
- *To ensure that the height of new development avoids creating a hazard to aircraft using the Dandenong Hospital's Emergency Medical Services (EMS) helicopter landing site and to facilitate safe emergency medical service helicopter operations.*
- *To implement the Airfields Policy set out in the State Planning Policy Framework of this planning scheme.*

A permit is not required to construct a building or to construct or carry out works, which have a height of less than 62.9 metres above the Australian Height Datum.

The only building or works proposed are the car park and landscape.

Based on Council's records, the highest point on the land is 35.00 metres AHD, well below 62.9 metres AHD. The proposed building and works therefore do not require a permit under this Overlay.

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)****State Planning Policy Framework**

The **Operation of the State Planning Policy Framework** outlined at Clause 10 seeks to ensure that the objectives of planning in Victoria are fostered through appropriate land use and development planning policies and practices which integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development. The objectives of Planning in Victoria are noted as:

- (a) To provide for the fair, orderly, economic and sustainable use, and development of land.*
- (b) To provide for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity.*
- (c) To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria.*
- (d) To conserve and enhance those buildings, areas or other places which are of scientific, aesthetic, architectural or historical interest, or otherwise of special cultural value.*
- (e) To protect public utilities and other facilities for the benefit of the community.*
- (f) To facilitate development in accordance with the objectives set out in paragraphs (a), (b), (c), (d) and (e).*
- (g) To balance the present and future interests of all Victorians.*

In order to achieve those objectives, there are a number of more specific objectives contained within the State Planning Policy Framework that need to be considered under this application.

**Clause 11 – Settlement**

Clause 11 – Settlement states that planning is to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure.

**Clause 15 – Built Environment and Heritage**

Clause 15 of the Scheme looks at Built Environment and Heritage, with the **Urban Environment** focused on under **Clause 15.01**. Relevant objectives of that Clause to be considered include:

- *To create urban environments that are safe, functional and provide good quality environments with a sense of place and cultural identity.*
- *To achieve architectural and urban design outcomes that contribute positively to local urban character and enhance the public realm while minimising detrimental impact on neighbouring properties.*

It is noted that under Clause 15.01-2, relating to Urban Design Principles, design principles to be considered for development proposals for non-residential development or those residential developments not covered by Clauses 54, 55 or 56 are listed.

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**Local Planning Policy Framework**

The Local Planning Policy Framework (LPPF) includes the Municipal Strategic Statement (MSS) and Local Policies. The following local planning policies are relevant to this application:

**Clause 21.04 – Land Use**

Clause 21.04 covers the objectives, strategies and implementation for land use issues under the themes of:

- *Housing and community*
- *Retail, commerce and entertainment*
- *Industrial*

The relevant objective and strategy at Clause 21.04-1 (Housing and Community) include:

5. To protect the amenity of residential areas adjacent to particular uses and protect sensitive particular uses from residential development.

5.3 Discourage non-residential uses except along main roads or collector roads or on corner sites.

**21.04-2 Retail, Commerce and Entertainment**

Social issues – Local retail centres can act as a focus for local communities helping strengthen local connections. Entertainment and associated uses are important in maintaining local cultural vitality but need to be managed to avoid late night disturbances to surrounding residents, and inadequate provision of car parking.

The following objectives and strategies are relevant:

4. *To encourage a mix of complimentary land uses that increase an activity centre's commercial variety without compromising its core commercial strengths.*

4.1 *Support and promote complimentary land uses that enhance variety without compromising core commercial strengths*

5. *To enhance and embrace the multi-cultural identity of the municipality, where relevant, primarily as reflected in the city's built form, signage and urban design.*

5.1 *Support the promotion of multi-cultural identity as reflected in the city's built form.*

6. *To encourage greater visitation to the activity centres.*

6.1 *Support activities and festivals that promote greater visitation to activity centres*

7. *To create positive social, cultural and economic perceptions of activity centres.*

7.1 *Support activities and festivals that promote greater visitation to activity centres.*

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**Clause 21.07 – Infrastructure and Transportation**

Under Clause 21.07 – Infrastructure and Transportation matters of physical, community and cultural infrastructure, public transport, walking and cycling, cars and parking, and transport services are covered.

Clause 21.07-1 focuses on the matter of physical, community and cultural infrastructure. The following relevant objective and strategy are noted:

5. To provide for a range of community facilities and services appropriate to the needs of the diverse community of Greater Dandenong.

5.2 Encourage the co-location of appropriate community facilities where possible with activity centres, community and transport nodes.

Within Clause 21.07-2 where the matter of public transport is considered, the following relevant objective and strategies are noted:

*1. To increase the use of public transport*

1. Encourage development in locations which can maximise the potential use of public transport.

1.3 Give priority in a descending preferential hierarchy to walking, cycling, public transport, transit goods movement then private automobiles, particularly in relation to urban design and infrastructure planning decisions.

2. To integrate transport and land use.

2.1 Ensure residential, commercial and industrial development provides for safe and accessible pedestrian/bicycle movement to the public transport network.

The objectives and strategies of Clause 21.07-3 which relate to the matter of walking and cycling should also be considered.

Clause 21.07-4 (Cars and parking) contains the following relevant objectives and strategies:

1. To promote significant modal shift away from the car

1.6 Reduce dependence on the use of motorised vehicles for transport by encouraging new development to locate in key transport corridors.

2. To protect residential and other sensitive uses from adverse impacts of vehicular traffic.

2.1 Ensure that non-residential use and development are planned and managed so that traffic generation does not impact on the amenity of residential areas.



---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**Particular Provisions**

**Clause 52.06 – Car Parking**

Clause 52.06 – Car Parking needs to be considered. The purposes of this provision are:

- *To ensure that car parking is provided in accordance with the State Planning Policy Framework and Local Planning Policy Framework.*
- *To ensure the provision of an appropriate number of car parking spaces having regard to the demand likely to be generated, the activities on the land and the nature of the locality.*
- *To support sustainable transport alternatives to the motor car.*
- *To promote the efficient use of car parking spaces through the consolidation of car parking facilities.*
- *To ensure that car parking does not adversely affect the amenity of the locality.*
- *To ensure that the design and location of car parking is of a high standard, creates a safe environment for users and enables easy and efficient use.*

Clause 52.06-1 notes that a new use must not commence or the floor area of an existing use must not be increased until the required car spaces have been provided on the land.

Clause 52.06-3 further notes that a permit may be granted to reduce or waive the number of car spaces required by the table, with the decision guidelines for such considerations also at that Clause.

The table at Clause 52.06-5 notes that a Place of Assembly requires 0.3 car parking space to each patron permitted.

**Clause 52.34 – Bicycle Facilities**

The Bicycle Facility requirements of Clause 52.34 of the Planning Scheme also need to be considered. The purpose of this Clause is:

- *To encourage cycling as a mode of transport.*
- *To provide secure, accessible and convenient bicycle parking spaces and associated shower and change facilities.*

Clause 52.34-1 states that a new use must not commence or the floor area of an existing use must not be increased until the required bicycle facilities and associated signage has been provided on the land.

Under Clause 52.34-2 states that a permit may be granted to vary, reduce or waive the requirements of Clause 52.34-3 and Clause 52.34-4. An application is exempt from the notice and decision requirements and appeal rights of some sections of the Act.

Under the table to Clause 52.34-3, a Place of Assembly requires 1 bicycle space for employee to each 1500 square metres of net floor area and 2 bicycle spaces to each premises plus 1 bicycle space 1500 square metres of net floor area for visitors.

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**General Provisions**

Clause 65 – Decision Guidelines needs to be considered, as is the case with all applications. For this application the requirements of Clause 65.01 for the approval of an application or plan is of relevance. This Clause outlines the requirements that the responsible authority must consider when determining the application.

**Restrictive Covenants**

There are no covenants or restrictions on the Certificate of Title to the land that restrict or prohibit the proposal.

**Council Plan 2017-2021 – Strategic Objectives, Strategies and Plans**

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. In accordance with the commitment in Council's Annual Plan, all applications are considered on their merits.

**Diversity (Access & Equity)**

It is not considered that the proposal raises any diversity issues affecting the planning assessment of this application.

**Community Safety**

It is considered that there would be no adverse community safety implications in permitting the proposal subject to strict conditions on any planning permit issued.

**Safe Design Guidelines**

Consideration of the relevant requirements of these Guidelines has been undertaken within the Assessment of this application.

**Referrals**

**External**

The application was not required to be referred to any external referral authorities pursuant to Section 55 of the Planning and Environment Act 1987.

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**
**Internal**

The application was internally referred to:

<b>Department</b>	<b>Comments</b>
Civil Development	No objection, subject to conditions.
Transport	No objection, subject to conditions.
Strategic Planning	Concerns with the lack of compliance with Clause 21.04
Planning Compliance	No objection

**Advertising**

The application has been advertised pursuant to Section 52 of the Planning and Environment Act 1987, by:

- Sending notices to the owners and occupiers of adjoining land.
- Placing two (2) signs, one on each property facing Ann Street

The notification has been carried out correctly.

Council has received three (3) objections to date, along with eight (8) letters of support, and one petition containing 31 signatures supporting the proposal.

*The location of the objectors / submitters is shown in Attachment 2.*

**Consultation**

A consultative meeting was held on 21 February 2018, with the applicant, objectors and Council representatives in attendance. Whilst the issues were discussed at length there was no resolution and the objections/submissions stand as received.

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)****Summary of Grounds of Submissions/Objections**

The objections are summarised below (**bold**), followed by the Town Planner's Response (in *italics*).

- **Inadequate car parking**

*The proposed car parking area contains nine (9) parking spaces, and a maximum of 20 patrons are proposed at any one time. Clause 52.06 (Car Parking) of the Planning Scheme requires 0.3 car parking spaces per patron for a place of assembly. As such, six (6) parking spaces are required to comply with the scheme. Given there is an excess of parking provided (based on the Planning Scheme requirements), it is considered that sufficient parking is available, and the proposal will not result in on-street parking to the detriment of the surrounding area.*

- **Impact of car park on streetscape**

*This issue formed a ground of refusal for the previous application; however as part of the current application the applicant has now proposed substantial landscaping along the frontage to Ann Street. It is considered that this landscaping would ensure the existing streetscape character is protected, and that the car park would not appear as an incongruous element in the streetscape.*

- **Excessive noise**

*Considering the hours proposed, it is unlikely that the use would have an unacceptable impact on the surrounding area, by means of excessive noise. If a permit were to be issued, conditions could be placed on the permit to ensure noise levels remained acceptable.*

- **Non-residential use is not appropriate in this residential area, and will have a negative impact on the amenity of the area**

*Council officers consider that permitting this non-residential use in this location will have an adverse impact on the orderly planning of the area. This is further discussed in the 'Assessment' below.*

- **Use does not meet planning policy as it is not located on a corner site or main road**

*Council officers agree that the proposal does not meet the local policy, Clause 21.04-1 (Housing and Community), which seeks to discourage non-residential uses in residential areas. This is further discussed in the 'Assessment' below.*

- **Increased traffic flow and on-street parking resulting in congestion and traffic safety issues**

*While it is acknowledged that this use will result in additional traffic movements in the surrounding area, given the patron number limits, hours of operation, and on-site parking provided, it is considered that congestion and traffic safety issue will not occur to an unacceptable level.*

- **Devaluation of property**

*It is a long held VCAT position that devaluation of property is not a planning consideration.*

---

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)****Assessment**

The proposal has been assessed against the relevant provisions of the State and Local Planning Policy Framework, the zoning and overlays, relevant particular provisions, and the decision guidelines of Clause 65. The following are of particular relevance to this application:

Clause 32.08 – General Residential Zone*Purpose:*

- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Clause 21.04-1 – Housing and Community*Objective:*

- *5. To protect the amenity of residential areas adjacent to particular uses and protect sensitive particular uses from residential development.*

*Strategies:*

- *5.3 Discourage non-residential uses except along main roads or collector roads or on corner sites.*

Clause 65 – Decision Guidelines

- *The orderly planning of the area*

It is important to consider all of the above as a collective when considering proposals such as this. While the purpose of the zone does allow non-residential uses in appropriate locations, the **Local Policy** within the Planning Scheme, being Clause 21.04-1 provides further direction in relation to what is considered an ‘appropriate location’ for a non-residential use in a residential area within Greater Dandenong. The relevant strategy from this clause clearly states that non-residential uses should only be permitted along main roads or collector roads, or on corner sites.

The reason for the above strategy is to ensure areas are planned in an orderly manner, which is an important consideration of Clause 65 – Decision Guidelines, and planning as a whole. It is vital to ensure areas are planned in orderly manner, with appropriate uses being located in appropriate areas, to protect the amenity and enjoyment of the primary use of a particular area. In this instance it is important to ensure that existing and future residential properties are protected, and their use encouraged.

As the site is not located along a main road or collector road, or on a corner site, it is not considered that the proposal is located in an appropriate location, and would not result in the orderly planning of the area. While the applicant sought to provide additional information as part of this current application to address the previous ground of refusal, it is not considered that suitable justification has been provided to overcome this previous issue.

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

Council officers fully understand and support the services that are provided from this site, and that the service is important to the community of Greater Dandenong. This has been considered in the assessment of this application. It is therefore important to note that it is not the use itself that officers have concerns with, and rather it is its location, which is contrary to the Planning Scheme. Officers would be fully supportive of this use if it were to be located on a site that does comply with the relevant clauses of the Planning Scheme.

The Local Policy detailed above is a well-established policy within the Planning Scheme, and one that Council has consistently adhered to since its introduction. Not adhering to it in this instance would create the potential for a precedent to be established, and undermine the policy for future proposals for places of assembly and other non-residential uses in residential areas. It could also place Council in a weak position in terms of defending any of its local policies at VCAT in the future.

It is also noted that the previously refused application contained two additional grounds of refusal, which related to traffic impacts, and the impact of the car park on the streetscape.

In regard to traffic impacts, additional information submitted with this application has adequately demonstrated that it is highly unlikely that there would be any significantly adverse impacts given the number of vehicles likely to be coming to and from the site, and the extent of on-site car parking provided.

In terms of the concerns regarding the impact of the car park on the streetscape, a landscape plan has been provided with the current application that demonstrates that the car park could be adequately screened from the street to ensure it did not have an adverse impact on the streetscape.

It is noted that the car park is currently treated with a gravel surface, which is not appropriate. If a permit was to be granted, a condition should be imposed to require the car park to be properly surfaced and line marked.

While Council officers consider that these two grounds of refusal have been addressed with the current application, the first ground of refusal has not and the proposal would still result in an outcome that would be contrary to the orderly planning of the area, and be contrary to the relevant clauses of the Planning Scheme.

**Conclusion**

The application has been assessed against the relevant requirements of the Greater Dandenong Planning Scheme and is considered inappropriate to the site in which it is located.

Whilst the use and services provided are supported and encouraged, the location of the site is not considered suitable for the proposed use and cannot be addressed via condition of approval.

The application has not advanced an argument that establishes a strong basis for why the local policy should not apply in this instance. Given this lack of argument, if Council were to ignore the policy, it would potentially create an adverse precedent future applications and VCAT matters.

Accordingly, it is recommended that the application be refused.

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**Recommendation**

**That Council resolves to Refuse to grant a planning permit in respect of the land known and described as 110 & 122 Ann Street, Dandenong for the use and development of the land for a place of assembly and associated car park for the following reasons:**

- 1. The location of the site is not suitable for this non-residential use, and would not result in the orderly planning of the surrounding area, contrary to Clause 32.08 (General Residential Zone), Clause 21.04-1 (Housing and Community), and Clause 65 (Decision Guidelines) of the Greater Dandenong Planning Scheme.**

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**STATUTORY PLANNING APPLICATIONS**

**TOWN PLANNING APPLICATION - 110 – 112 ANN STREET, DANDENONG  
(PLANNING APPLICATION NO. PLN17/0527)**

**ATTACHMENT 1**

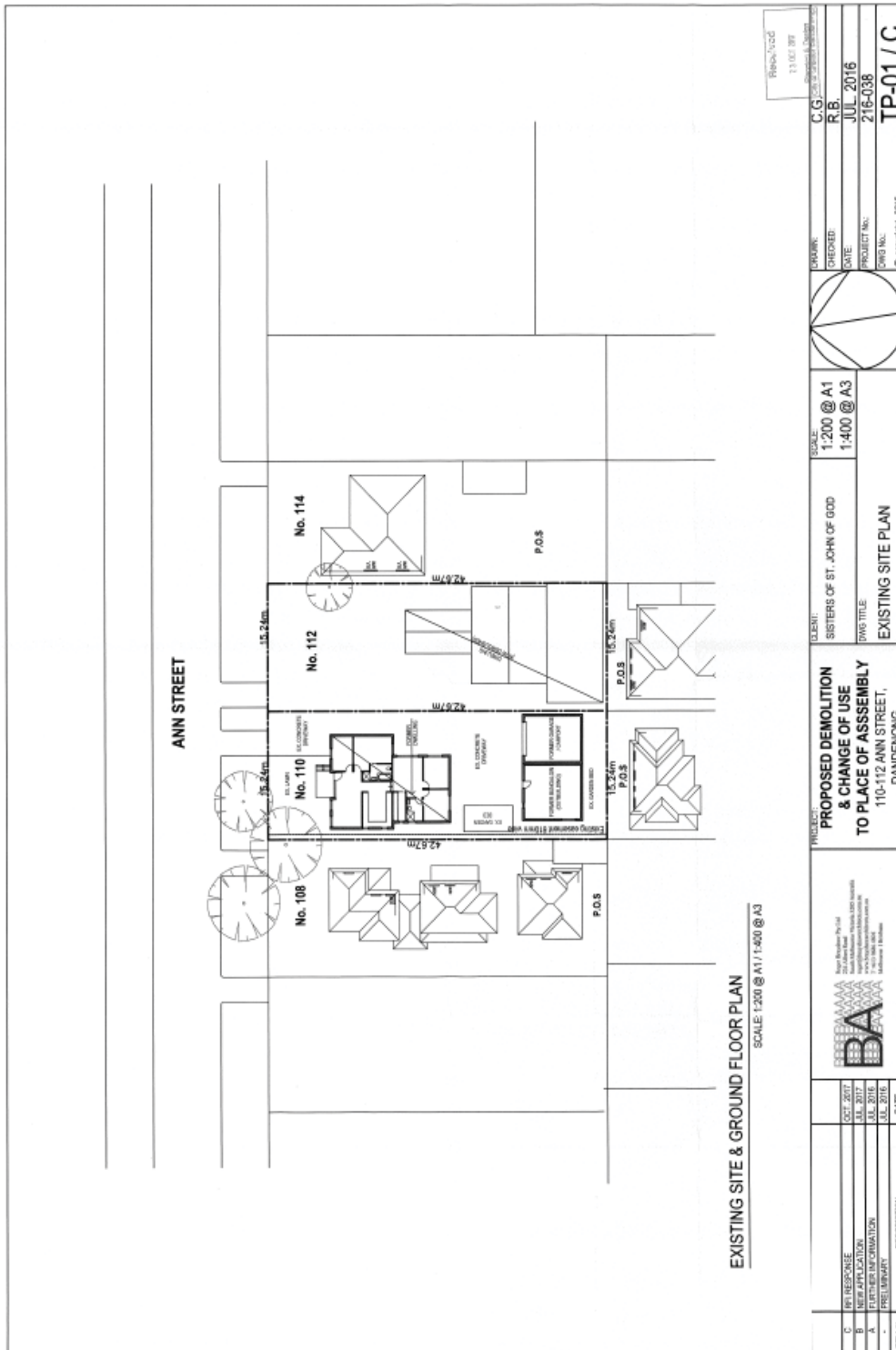
**SUBMITTED PLANS**

**PAGES 4 (including cover)**

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



2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)







**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**

**STATUTORY PLANNING APPLICATIONS**

**TOWN PLANNING APPLICATION - 110 - 112 ANN STREET, DANDENONG  
(PLANNING APPLICATION NO. PLN17/0527)**

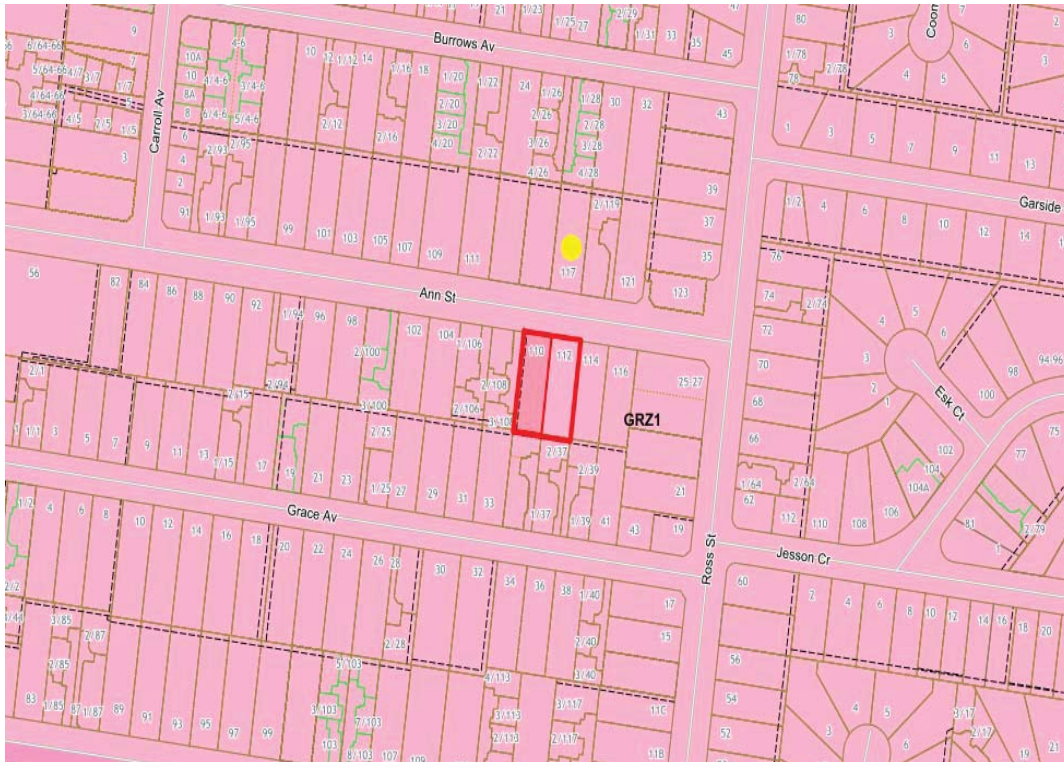
**ATTACHMENT 2**

**OBJECTOR / SUBMISSION OF SUPPORT  
LOCATIONS**

**PAGES 2 (including cover)**

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

**2.4.3 Town Planning Application – Nos.110 & 112 Ann Street Dandenong (Planning Application No. PLN17/0527) (Cont.)**



## **2.5 FINANCE AND BUDGET**

### **2.5.1 Adoption of the 2018-19 Capital Works Program**

File Id:

Responsible Officer:

Director Corporate Services

Attachments:

2018-19 Capital Works Program

---

#### **Report Summary**

As part of the process of preparing the 2018-19 Annual Budget a key element of the Budget is the proposed capital works expenditure for 2018-19.

Given these works relate to specific areas of Council's business, there is a higher potential for works to create a conflict of interest for Councillors to declare. In order that all Councillors may vote on the 2018-19 Budget, the purpose of this report is seek 'pre-endorsement' of the capital program, which then provides all Councillors with an exemption from declaring an interest in respect of the preparation of the Budget.

#### **Recommendation Summary**

This report recommends that Council adopts the proposed schedule of capital works to be included in the 2018-19 Annual Budget.

**2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)****Background**

Section 79C (2) of the Local Government Act 1989, provides that:

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

- a. The Council approved the matter and the proposed funding previously, and
- b. The Councillor disclosed the nature of conflict of interest under this Division when the decision in respect of the funding was originally considered and made.

Accordingly the proposed 2018-19 capital works program is tabled separately for Council endorsement prior to consideration of the 2018-19 Annual Budget.

A full copy of the proposed 2018-19 capital program is attached to this report. In summary the capital works program proposes a total of \$58.912 million of works.

The capital program is headlined by the \$18.5 million allocated to commence the construction of the Springvale Civic Precinct. This project is due for completion in December 2019 with finalisation of the associated landscaping in June 2020.

There are a number of other major projects also included in the program which are:

- Re- inclusion of \$3.0 million in funding to acquire land in the Keysborough South area for a community hub. Further funding of \$1.0 million has been allocated to complete the detailed design of this project to allow construction to commence in the 2019-20 financial year;
- Construction / Refurbishment of the Thomas P Carroll Reserve pavilion for \$2.0 million;
- Implementation of Stage 3 of the Dandenong Park Master Plan - \$1.50 million
- Funding to allow the construction of Stage 2 of the Springvale Boulevard project;
- Walker Street, Dandenong Streetscape works to the value of \$1.0 million
- Tatterson Park Master plan works to the value of \$1.0 million;
- Brady Road Shopping precinct CCTV project -\$200,000
- Keysborough Bowling Club lighting \$110,000
- Douglas Street Noble Park streetscape works \$300,000
- Robert Booth Reserve floodlighting \$815,000
- Major Drainage Renewal works at Elonera Road \$400,000
- Improved facilities at George Andrews Reserve \$220,000
- Further Drainage capital improvements \$2.3 million
- Footpath Renewal works of \$1.4 million
- Road resurfacing works and local road reconstruction \$5.56 million
- Local Area Traffic Management Program \$850,000
- New Library resources \$1.160 million

**2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)**

- Jan Wilson community centre furniture \$30,000
- Building renewal works \$2.527 million

**Proposal**

That Council adopt the proposed 2018-19 Capital Works Program.

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

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

**Community Plan 'Imagine 2030'**People

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe
- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

**Council Plan 2017-2021**

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

People

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



### 2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

#### Place

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

#### Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- Long Term Financial Strategy 2018-19 to 2022-23.
- Annual Budget 2018-19.

#### **Financial Implications**

The proposed 2018-19 Capital Works Program has been fully funded in the Proposed 2018-19 Annual Budget.

#### **Consultation**

Whilst Council can 'pre-adopt' the 2018-19 Capital Works Program, the full program of works still forms a component of the Annual Budget and as such will be placed out for public submissions for a 28 day period concluding on 25 May 2018. Council will consider any submissions received prior to adopting the Budget on the 12 June 2018.

#### **Conclusion**

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

#### **Recommendation**

**That Council adopts:**

1. **the proposed 2018-19 capital works program for inclusion in the draft 2018-19 Annual Budget with the exceptions of projects 11, 12 and 17 (Dandenong Market projects); and**
2. **the capital works included in projects 11,12 and 17 in respect of the Dandenong Market.**

**2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)**

**FINANCE AND BUDGET**

**ADOPTION OF THE 2018-19 CAPITAL WORKS PROGRAM**

**ATTACHMENT 1**

**2018-19 CAPITAL WORKS PROGRAM**

**PAGES 8 (including cover)**

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

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Expansion	Total	Funding sources				Reserves	
		Total	New	Renewal	Upgrade			Grants *	Contributions	Council cash	Loans		
<b>PROPERTY</b>													
<b>Land</b>													
29	Keysborough South Community Hub Land Purchase (Stage 1)	3,000,000	3,000,000	-	-	-	3,000,000	-	-	-	-	-	3,000,000
	<b>Sub-total land</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>Buildings</b>													
1	Springvale Library / Community Hub - Stage 2 (Construction)	18,528,799	18,528,799	-	-	-	18,528,799	513,000	-	3,015,799	10,000,000	-	5,000,000
2	Building Renewal Program	2,527,415	-	2,527,415	-	-	2,527,415	-	-	2,527,415	-	-	-
3	Dandenong Civic Centre - Implement Solar Panels (Stage 2)	120,000	120,000	-	-	-	120,000	-	-	120,000	-	-	-
4	Keysborough South Community Hub Development - Design (Stage 2)	1,000,000	1,000,000	-	-	-	1,000,000	-	-	1,000,000	-	-	-
5	Building Energy Efficiency Program	510,922	-	510,922	-	-	510,922	-	-	510,922	-	-	-
6	Building Capital Program - Minor Works	215,000	-	215,000	-	-	215,000	-	-	215,000	-	-	-
7	CCTV / Security Capital Program	170,000	170,000	-	-	-	170,000	-	-	170,000	-	-	-
8	Municipal Early Years Infrastructure Plan	80,000	80,000	-	-	-	80,000	-	-	80,000	-	-	-
9	Drum Theatre - Motorise Lighting Bars	176,000	-	176,000	-	-	176,000	-	-	176,000	-	-	-
10	Drum Theatre - Auditorium Chairs	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-
11	Dandenong Market (Deli) - Back of House Upgrade (Stage 3)	350,000	-	350,000	-	-	350,000	-	-	350,000	-	-	-
12	Dandenong Market - Provision of Services (Stage 3)	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-	-
13	Thomas Street Car Park - Stage 3	330,000	-	330,000	-	-	330,000	-	-	330,000	-	-	-
14	Drum Theatre - Design Lighting Upgrades	26,608	-	26,608	-	-	26,608	-	-	26,608	-	-	-
15	Tom Houlihan Centre - Reconfiguration (Stage 2)	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-	-
16	5 Mason Street - Roof Renewal	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-
17	Dandenong Market - Convert Analogue CCTV Cameras to Digital	50,000	50,000	-	-	-	50,000	-	-	50,000	-	-	-
18	Thomas P Carroll Reserve Crowe Pavilion - Construction / Refurbishment	2,000,000	-	1,600,000	400,000	-	2,000,000	-	-	2,000,000	-	-	-
19	Operations Centre - Security Improvements	50,000	-	50,000	-	-	50,000	-	-	50,000	-	-	-
20	Dandenong North Senior Citizens Centre - Hall No. 2 Upgrade	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure

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

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

**CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM**

Item no.	Project name	Asset expenditure type				Total	Expansion	Upgrade	Renewal	New	Funding sources				
		Total	Renewal	Upgrade	Expansion						Grants *	Contributions	Council cash	Loans	Reserves
21	Walker Street Multi-deck Car Park - Roof Deck Security Fence	175,000	-	175,000	-	175,000	-	-	-	-	175,000	-	-	-	
22	The Castle (Armytage Hall) - Reconfigure Upstairs	15,000	-	15,000	-	15,000	-	-	-	-	15,000	-	-	-	
23	Shalimar Kindergarten Maternal and Child Health (MCH) - Community and Waiting Room Design	30,000	-	30,000	-	30,000	-	-	-	-	30,000	-	-	-	
24	Dandenong North Senior Citizens Centre - Latham Crescent, Design and Security Review	40,000	-	40,000	-	40,000	-	-	-	-	40,000	-	-	-	
25	Menzies Avenue Reserve Hall - Kitchen Reconfiguration	50,000	-	50,000	-	50,000	-	-	-	-	50,000	-	-	-	
26	Frederick Wachtel Reserve Tennis Club - Design for Accessibility Upgrade	20,000	-	20,000	-	20,000	-	-	-	-	20,000	-	-	-	
27	Springvale Town Hall - Stage Minor Works	26,000	-	26,000	-	26,000	-	-	-	-	26,000	-	-	-	
28	Civic Archive - Extension of Building (Feasibility and Design)	40,000	-	40,000	-	40,000	-	-	-	-	40,000	-	-	-	
108	Rowley Allan Reserve Football Pavilion - External Access	116,000	-	116,000	-	116,000	-	-	-	-	116,000	-	-	-	
	<b>Sub-total buildings</b>	<b>27,446,744</b>	<b>19,948,799</b>	<b>4,857,415</b>	<b>2,640,530</b>	<b>27,446,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513,000</b>	<b>11,933,744</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>-</b>	
	<b>Leasehold improvements</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	133 Police Paddocks Reserve - Concept Plan and Construct	100,000	-	100,000	-	100,000	-	-	-	-	100,000	-	-	-	
	<b>Sub-total leasehold improvements</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL PROPERTY</b>	<b>30,546,744</b>	<b>22,948,799</b>	<b>4,857,415</b>	<b>2,740,530</b>	<b>30,546,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513,000</b>	<b>12,033,744</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>-</b>	

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
\* Grant funding is subject to review and funding body approval

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contributions	Council cash	Loans	Reserves
<b>PLANT AND EQUIPMENT</b>												
Plant, machinery and equipment												
102	Noble Park Aquatic Centre (NPAC) - Mechanical and Pump Plant and Equipment	25,000	-	25,000	-	-	-	-	25,000	-	-	-
103	Oasis Leisure Centre - Mechanical and Pump Plant and Equipment	90,000	-	90,000	-	-	-	-	90,000	-	-	-
104	Fleet Renewal Program	2,262,900	-	2,262,900	-	-	-	-	2,262,900	-	-	-
	<b>Sub-total plant, machinery and equipment</b>	<b>2,377,900</b>	<b>-</b>	<b>2,377,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,377,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fixtures, fittings and furniture												
96	Civic Facilities Furniture Renewal Program	50,000	-	50,000	-	-	-	-	50,000	-	-	-
97	Australia Day Recipients Tribute	15,000	15,000	-	-	-	-	-	15,000	-	-	-
98	Jan Wilson Community Centre - Furniture	30,000	-	30,000	-	-	-	-	30,000	-	-	-
99	Vaccine Fridge	11,000	-	-	11,000	-	-	-	11,000	-	-	-
100	Living Treasures Tribute	46,200	46,200	-	-	-	-	-	46,200	-	-	-
	<b>Sub-total fixtures, fittings and furniture</b>	<b>152,200</b>	<b>61,200</b>	<b>80,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Computers and telecommunications												
93	Upgrade ADSL locations to Radio (IT)	25,000	-	-	25,000	-	-	-	25,000	-	-	-
94	Increase Wi-Fi Coverage at various locations (IT)	45,000	-	-	45,000	-	-	-	45,000	-	-	-
95	Council Website Redevelopment (IT) - Stage 1	60,000	-	-	60,000	-	-	-	60,000	-	-	-
	<b>Sub-total computers and telecomm.</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Library books												
101	Library resources	1,160,712	-	1,160,712	-	-	-	-	1,160,712	-	-	-
	<b>Sub-total library books</b>	<b>1,160,712</b>	<b>-</b>	<b>1,160,712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,160,712</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,820,812</b>	<b>61,200</b>	<b>3,618,612</b>	<b>141,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,820,812</b>	<b>-</b>	<b>-</b>	<b>-</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contribns	Council cash	Loans	Reserves
<b>INFRASTRUCTURE</b>												
<b>Roads</b>												
85	DCP - Perry Road South - Upgrade	858,751	-	-	858,751	-	-	-	-	-	-	858,751
86	Local Area Traffic Management Program (LATM)	850,000	850,000	-	-	-	-	-	450,000	-	-	-
87	Road Resurfacing / Rehabilitation Program (Local Roads)	3,721,910	-	3,721,910	-	-	-	-	3,721,910	-	-	-
88	Kerb and Channel Replacement Program	350,000	-	350,000	-	-	-	-	350,000	-	-	-
89	Activity Centres Projects (Transport) - Mason Street Realignment (Design)	25,000	-	-	25,000	-	-	-	25,000	-	-	-
90	Active Transport Infrastructure Priority Program (ATIPP) - Roads	55,000	55,000	-	-	-	-	-	55,000	-	-	-
91	Local Road Design, Upgrade and Reconstruction Program	1,847,425	-	-	1,847,425	-	-	-	1,847,425	-	-	-
92	Springvale Road - Warwick Avenue Road Link	50,000	-	-	50,000	-	-	-	50,000	-	-	-
130	Bakers Road, Dandenong North - Alternative Crossing Point	35,000	35,000	-	-	-	-	-	35,000	-	-	-
	<b>Sub-total roads</b>	<b>7,793,086</b>	<b>940,000</b>	<b>4,071,910</b>	<b>2,781,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,534,335</b>	<b>400,000</b>	<b>-</b>	<b>858,751</b>
<b>Bridges</b>												
30	DCP - Lyndhurst B1 Bridge	397,535	-	-	397,535	-	-	-	-	397,535	-	-
31	Bridge Rectification Works - Survey and Design	70,000	-	70,000	-	-	-	-	70,000	-	-	-
32	Bulk Bridge Renewal Program	219,000	-	219,000	-	-	-	-	219,000	-	-	-
	<b>Sub-total bridges</b>	<b>686,535</b>	<b>-</b>	<b>289,000</b>	<b>397,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289,000</b>	<b>397,535</b>	<b>-</b>	<b>-</b>
<b>Footpaths and cycleways</b>												
38	Footpath Renewal Program	1,400,000	-	1,400,000	-	-	-	-	1,400,000	-	-	-
39	Dandenong Creek Shared Path Stage 1B (Authority Approvals)	30,000	30,000	-	-	-	-	-	30,000	-	-	-
40	Active Transport Infrastructure Priority Program (ATIPP) - Paths	295,000	295,000	-	-	-	-	-	295,000	-	-	-
41	Green Wedge Projects Design	70,000	70,000	-	-	-	-	-	70,000	-	-	-
	<b>Sub-total footpaths and cycleways</b>	<b>1,795,000</b>	<b>395,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,795,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contributions	Council cash	Loans	Reserves
	<b>Drainage</b>											
33	Water Quality Program	255,000	-	255,000	-	-	-	-	255,000	-	-	-
34	Pit Lid Replacement Program	100,000	-	100,000	-	-	-	-	100,000	-	-	-
35	Minor Drainage Renewal Program	185,000	-	185,000	-	-	-	-	185,000	-	-	-
36	Major Drainage Renewal - Princes Highway and Eltona Road (Stage 2)	400,000	-	400,000	-	-	-	-	400,000	-	-	-
37	Drainage Capital Program	2,305,000	-	-	2,305,000	-	-	-	2,305,000	-	-	-
	<b>Sub-total drainage</b>	<b>3,245,000</b>		<b>940,000</b>	<b>2,305,000</b>				<b>3,245,000</b>			
	<b>Recreational, leisure &amp; community facilities</b>											
75	Greaves Reserve - Tennis Court Resurfacing	500,000	-	500,000	-	-	-	-	500,000	-	-	-
76	Playground Upgrade and Renewal Program	430,000	-	430,000	-	-	-	-	430,000	-	-	-
77	Ross Reserve - Turf Wicket Tables	35,000	-	35,000	-	-	-	-	35,000	-	-	-
78	Warner Reserve - Turf Wicket Tables Works	35,000	-	35,000	-	-	-	-	35,000	-	-	-
79	Springvale Activity Centre - Laneway Project - Canopy Implementation	200,000	200,000	-	-	-	-	-	-	200,000	-	-
80	Alex Nelson Reserve - Cricket Net Replacement	175,000	-	175,000	-	-	-	-	175,000	-	-	-
81	All Abilities Playground - Concept and Detailed Design	150,000	150,000	-	-	-	-	-	-	150,000	-	-
82	Lois Twohig Reserve - Exercise and Fitness Station Course	110,000	110,000	-	-	-	-	-	-	110,000	-	-
83	Police Paddocks (Softball) - Dug Out Shelter on Diamonds 1 and 2	20,000	20,000	-	-	-	-	-	-	20,000	-	-
84	Irrigation Check Meters - Sportsgrounds	71,200	71,200	-	-	-	-	-	-	71,200	-	-
124	Tatterson Park - Stage 1A Implementation Playground Upgrade	200,000	-	-	200,000	-	-	-	-	-	-	200,000
127	Norman Luth Reserve - Shade Options	80,000	80,000	-	-	-	-	-	-	80,000	-	-
134	George Andrews Reserve - TRY Build Container opposite grandstand (Design and construct)	220,000	220,000	-	-	-	-	-	-	220,000	-	-
	<b>Sub-total recreational, leis &amp; comm facilities</b>	<b>2,226,200</b>	<b>851,200</b>	<b>1,175,000</b>	<b>200,000</b>				<b>2,226,200</b>			<b>200,000</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type			Funding sources								
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contributions	Council cash	Loans	Reserves	
	<b>Parks, open space and streetscapes</b>												
44	Dandenong Park - Master Plan Implementation (Stage 3)	1,500,000	-	750,000	750,000	-	-	-	-	1,400,000	-	-	100,000
45	Park Furniture Renewal Program	50,000	-	50,000	-	-	-	-	-	50,000	-	-	-
46	Metro 3175 Open Space - Stage 2 (Construct)	180,000	180,000	-	-	-	-	-	-	180,000	-	-	-
47	Alghan Bazaar - Streetscape Enhancement Project (Stage 4)	400,000	-	280,000	120,000	-	-	-	-	400,000	-	-	-
48	Robert Booth Reserve - Floodlighting	815,000	815,000	-	-	-	-	-	100,000	715,000	-	-	-
49	Active Fencing Renewal Program	200,000	-	200,000	-	-	-	-	-	200,000	-	-	-
50	Park Signage Renewal Program	30,000	-	30,000	-	-	-	-	-	30,000	-	-	-
51	Passive Park Fencing Renewal Program	50,000	-	50,000	-	-	-	-	-	50,000	-	-	-
52	Decorative Public Lighting Renewal Program	230,000	-	230,000	-	-	-	-	-	230,000	-	-	-
53	Neighbourhood Activity Centre Framework Implementation	50,000	50,000	-	-	-	-	-	-	50,000	-	-	-
54	Frederick Wachter Reserve - Master Plan Implementation	150,000	-	-	150,000	-	-	-	-	150,000	-	-	-
55	Vessels of Light - Refurbish 5 Public Art Projects	14,000	-	14,000	-	-	-	-	-	14,000	-	-	-
56	Springvale Road Boulevard Project - Design (Stage 3) and Implementation (Stage 2)	2,150,000	-	1,505,000	645,000	-	-	-	-	2,150,000	-	-	-
57	Sporting Ground Sub Surface Drainage at Alex Nelson and Robert Booth Reserve	221,000	221,000	-	-	-	-	-	-	221,000	-	-	-
58	Warner Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	-	100,000	-	-	-
59	Parkfield Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	-	100,000	-	-	-
60	Walker Street Streetscape Upgrade (Stage 2)	1,000,000	300,000	700,000	-	-	-	-	-	-	-	-	1,000,000
61	Burden Park Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	-	100,000	-	-	-
62	Park Renewal Program	210,000	-	210,000	-	-	-	-	-	210,000	-	-	-
63	Warner Reserve (Tennis Club) - Replacement of Fencing	100,000	-	100,000	-	-	-	-	-	100,000	-	-	-
64	Tattersson Park - Passive Park Renewal	50,000	-	50,000	-	-	-	-	-	50,000	-	-	-

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval



2.5.1 Adoption of the 2018-19 Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Expansion	Total	Funding sources				
		New	Renewal	Upgrade	Expansion			Grants *	Contribbns	Council cash	Loans	Reserves
65	Douglas Street, Noble Park - Streetscape Upgrade (Leonard Avenue Precinct)	-	210,000	90,000	-	300,000	-	-	300,000	-	-	-
66	Coomoora Reserve Floodlight Installation (Design)	10,000	-	-	-	10,000	-	-	10,000	-	-	-
67	Police Paddocks (Softball) - Fencing on Diamonds 3-6	-	-	100,000	-	100,000	-	-	100,000	-	-	-
68	Heritage Lights - Refurbishment and Restoration of Symbolic Lights	-	40,000	-	-	40,000	-	-	40,000	-	-	-
69	Dandenong Bike Trail - Signage and Infrastructure Renewal	-	30,000	-	-	30,000	-	-	30,000	-	-	-
70	Lonsdale Street Joint Use Poles (JUP)	-	-	40,000	-	40,000	-	-	40,000	-	-	-
71	Greaves Reserve Wayfinding Signage	40,000	-	-	-	40,000	-	-	40,000	-	-	-
72	Dandenong Creek Trail - Solar Powered Light	20,000	-	-	-	20,000	-	-	20,000	-	-	-
73	Tatterson Park - Lighting Upgrade, Oval 1 (Design)	30,000	-	-	-	30,000	-	-	30,000	-	-	-
74	Dandenong Stadium - Showcourt Lighting Upgrade	-	-	40,000	-	40,000	-	-	40,000	-	-	-
116	Keysborough Bowls Club - Floodlighting over Paperbark Green	100,000	-	-	-	100,000	-	-	100,000	-	-	-
120	Brady Road Shopping Precinct - Street Furniture	2,000	-	-	-	2,000	-	-	2,000	-	-	-
122	Alan Corrigan Reserve Lights	60,000	-	-	-	60,000	-	-	60,000	-	-	-
135	Brady Road Shopping Precinct - CCTV	200,000	-	-	-	200,000	-	-	200,000	-	-	-
	<b>Sub-total parks, open space &amp; streetscapes</b>	<b>8,712,000</b>	<b>4,449,000</b>	<b>2,235,000</b>	<b>-</b>	<b>8,712,000</b>	<b>100,000</b>	<b>-</b>	<b>7,512,000</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
	<b>Off street car parks</b>											
42	Tatterson Park - Master Plan Implementation (Stage 2)	500,000	500,000	-	-	1,000,000	243,257	-	756,743	-	-	-
43	Keysborough South and Meridian Estate Parking (Stage 1)	50,000	-	-	-	50,000	-	-	50,000	-	-	-
115	Queens Avenue - Additional Car Parking Spaces	37,000	-	-	-	37,000	-	-	37,000	-	-	-
	<b>Sub-total off street car parks</b>	<b>1,087,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,087,000</b>	<b>243,257</b>	<b>-</b>	<b>843,743</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL INFRASTRUCTURE</b>	<b>25,544,821</b>	<b>12,824,910</b>	<b>7,918,711</b>	<b>-</b>	<b>25,544,821</b>	<b>743,257</b>	<b>397,535</b>	<b>22,245,278</b>	<b>-</b>	<b>-</b>	<b>2,158,751</b>
	<b>GRAND TOTAL</b>	<b>59,912,377</b>	<b>27,811,199</b>	<b>21,300,937</b>	<b>-</b>	<b>59,912,377</b>	<b>1,256,257</b>	<b>397,535</b>	<b>38,099,834</b>	<b>10,000,000</b>	<b>-</b>	<b>10,158,751</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure

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

## 2.5.2 Proposed 2018-19 Annual Budget

File Id:	qA373477
Responsible Officer:	Director Corporate Services
Attachments:	Proposed Budget 2018-19

---

### Report Summary

Council is required to produce a budget for each financial year and to have that budget adopted by Council by 30 June. The Local Government Act 1989 (the 'Act') requires Council to prepare a Budget prior to it being made available for public comment. Following this initial preparation by Council, prescribed advertising needs to occur disclosing information about the Proposed Budget and providing an opportunity for submissions to be received by Council. A minimum period of twenty-eight (28) days is prescribed for this process.

The Proposed Budget 2018-19 is included as Attachment 1 to this report.

It is recommended that public notice be given of the proposed Budget in accordance with Section 129 of the Local Government Act 1989 (the 'Act').

### Recommendation Summary

This report recommends that Council adopt, for the purpose of public notice, the Proposed Budget 2018-19.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Background**

The 2018-19 Council Budget forms an integral part of Council's overall strategic planning framework. This budget will deliver on current commitments and Council's investment in new priorities and directions established in the Council Plan 2017-21 (Revised 2018).

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including the Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre and more recently the construction of Tatterson Park Community Sports Complex.

The past several years have seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Council retains this theme in the 2018-19 Budget. This Budget will continue to deliver the master plan outcomes for the Springvale Community Precinct including the library and town hall revitalisation at an estimated total cost of \$50 million. The 2018-19 Budget will also see the drawdown on the first of two tranches of borrowings for this project. These funds will combine with proceeds from the sale of the former View Road depot and rate funding to complete this significant project.

The Minister for Local Government has determined that for the 2018-19 financial year, the rate rise would be capped at the forecast rate of inflation of 2.25 per cent. Council is confident that it can continue to manage the rates capping challenge in the 2018-19 financial year. Beyond this period however the ongoing challenges will begin to become more difficult, particularly as the delivery of new facilities such as the Springvale Community Precinct add considerable costs to Council's operational budgets without the ability to offset this via increased rates. It is important to note that these projects and others derived from Strategies and Plans also create an additional maintenance requirement going forward increasing operational costs into the future.

Our financial strategy combines the above constraints while meeting the service needs of our community, investing in infrastructure and meeting asset renewal requirements. Council has purposefully set out to manage expenditure growth, while still preserving our investment in community assets and our capital program and services and continuing to remain in a sound financial position.

*Property Revaluations and the Rate Rise*

Up until now and including the 2018 revaluation, property valuations have occurred every two years. From 2019, valuations will be conducted annually. 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. Rate capping is applied to the total rates that Council can raise but this will not be evident at an individual property level. Depending on property values, rates and charges for an individual property may vary by more or less than the CPI. This means that ratepayers will experience changes to their rates that vary from the standard increase of 2.25 per cent (both higher or lower). In practice, the total Council rates collected will increase by 2.25 per cent while individual movements may vary greatly.

The following table highlights that overall Council properties have increased by 24.16 per cent over the past two years with vacant residential and farm increasing substantially higher than this average outcome.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Type or class of land	Forecast	Budget	% increase in valuations
	2017-18 Revaluation CIV	2018-19 Revaluation new CIV	
General	26,829,391,000	33,967,880,000	26.61%
Commercial	3,340,389,000	3,892,632,000	16.53%
Industrial	8,154,858,100	9,520,362,600	16.74%
Vacant residential	418,402,000	669,223,000	59.95%
Farm	218,794,800	325,606,000	48.82%
<b>Total value of land</b>	<b>38,961,834,900</b>	<b>48,375,703,600</b>	<b>24.16%</b>

By way of example the table below highlights the rating impact on various rating types should Council retain the current rate differential structure (outcomes are based on an annual increase in rates of 2.25 per cent).

Type or class of land	Proposed 2018-19 rates	% increase 2017-18 to 2018-19
General	53,216,008	6.70%
Commercial	13,111,599	-0.54%
Industrial	49,219,963	-2.51%
Vacant residential	1,467,820	21.01%
Farm	433,596	26.74%
<b>Total</b>	<b>117,448,985</b>	<b>2.25%</b>

As shown in the above table, the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 6.70 per cent and vacant residential and farm increasing by 21.01 and 26.74 per cent respectively.

Council has indicated its concern that its residential sector does not have the capacity to pay a rate increase of 6.70 per cent and has sought rating models that evenly apply the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). It is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2017-18	Proposed rating differential 2018-19	% increase 2017-18 to 2018-19
General	100%	100%	1.87%
Commercial	200%	215%	1.45%
Industrial	300%	330%	2.34%
Vacant residential	140%	140%	15.53%
Farm	80%	85%	28.56%
			<b>2.25%</b>

With these proposed changes to the differential rates to be applied, all of the major rating categories will pay close to the average rate increase of 2.25 per cent. On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2018 Council revaluation.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)***Waste charges*

The 2018-19 Budget proposes a \$53.00 (or 16.3 per cent) increase 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.

Council's recycling contract has been immediately impacted by the National Sword Policy implemented by China's Customs on 1 January 2018 which aims to restrict the import of contaminated paper, cardboard and plastics. The policy has severely disrupted recycling markets worldwide. The policy most directly impacts kerbside recycling services, as recyclables from households are usually on-sold in a mixed form. Significant quantities are exported to China resulting in the new restrictions having significant impacts on recycling processors.

The changes are now being felt by metropolitan council's as recycling processors seek to reset current contractual arrangements with councils. The local government sector expects to see the withdrawal of rebate payments to Council's which will be replaced by higher gate fees for recyclable material sorting. For Council to maintain its recycling service, the charge for recycling has been adjusted to meet the costs associated with continuing Council's current recycling contract while continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast 2017-18	Budget 2018-19	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 503,200	\$ 630,000		
Residential rate in the dollar	0.0019254	0.0015667		
General rates	\$ 968.85	\$ 986.99	1.87%	\$ 18.15
Council waste charge (including State Government landfill levy)*	\$ 325.00	\$ 378.00	16.31%	\$ 53.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,293.85</b>	<b>\$ 1,364.99</b>	<b>5.50%</b>	<b>\$ 71.15</b>

Overall, the increase in general rates and charges for the median residential valued property is 5.50 per cent. The total annual impact is \$71.15 or \$1.37 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 2018-19 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$59.91 million will be undertaken in 2018-19. This capital investment includes Council funding from rate revenue of \$38.10 million building on that delivered in 2017-18 (\$34.33 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 particular 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 2018-19 Council Budget continues to address the asset renewal challenge. A total of \$21.30 million has been allocated in the 2018-19 Budget to renewing our assets.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

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. Improvement has been achieved in this regard in 2018-19 with Council turning a high percentage of its capped rate revenue into capital works for the community.

Capital expenditure funding sources	Original Budget	Budget	Strategic Resource Plan Projections			
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Capital grants and contributions	2,932	1,256	-	-	-	-
Capital contributions	-	398	-	-	-	-
Transfer from reserves	5,360	10,159	1,000	1,000	1,000	1,000
Loan proceeds	-	10,000	10,000	-	-	-
<b>Funded from operational surplus</b>	<b>34,332</b>	<b>38,099</b>	<b>41,609</b>	<b>40,883</b>	<b>40,870</b>	<b>40,872</b>
<b>Total capital works funding</b>	<b>42,624</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>

*Note: future years may be subject to heavy reductions due to the impacts of rate capping under the Fair Go Rates System. The investment in 2022-23 is retained at similar levels as 2020-21 and 2021-22.*

The table highlights an increase from \$38.10 million of operational funds devoted to capital purposes in 2018-19 to \$40.87 million estimated in 2022-23. Loan proceeds total \$20.00 million over the 2018-19 to 2019-20 years and will part fund significant works associated with the Springvale Community Precinct project.

**Key capital projects included in the 2018-19 Budget**

The 2018-19 Council Budget provides funding for a range of key capital projects that are worthy of particular highlight and include:

\$18.53 million	Springvale Community Precinct – stage two construction of the Library/ Community Hub (part funded from new borrowings of \$10 million, a \$5 million transfer from reserves being the remaining View Road asset sale proceeds which were transferred to the Major Projects Reserve in 2017-18 and State Government grant funding of \$513,000).
\$4.00 million	Re-inclusion of Keysborough South Community Hub – land purchase (stage 1) \$3 million (funded by a transfer from the Major Projects Reserve) and further funding of \$1.0 million has been allocated to complete the detailed design of this project to allow construction to commence in the 2019-20 financial year.
\$3.72 million	Road re-surfacing / rehabilitation program.
\$2.53 million	Building renewal program.
\$2.31 million	Drainage capital program.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

\$2.15 million	Springvale Road Boulevard Project – design and implementation (stage two and three).
\$2.00 million	Thomas P Carroll Reserve Crowe Pavilion – construction / refurbishment.
\$1.85 million	Local road design, upgrade and reconstruction program.
\$1.75 million	Footpath and kerb and channel renewal programs.
\$1.50 million	Dandenong Park Master Plan implementation (stage three) (partly funded by a reserve transfer of \$100,000 from the Open Space – planning, development and improvements reserve).
\$1.00 million	Tatterson Park – Master Plan implementation (stage two) – off street car park (partly funded by Commonwealth Government staged grant funding (final instalment of \$243,000) which relates to prior year expenditure of the Tatterson Park project).
\$1.00 million	Walker Street Streetscape upgrade (stage two) (fully funded by a reserve transfer from the Dandenong Activity Precinct – Parking and Development Reserve).
\$859,000	Developer Contributions Plan (DCP) – Perry Road South – upgrade design (funded by a transfer from Council's DCP Reserve).
\$850,000	Local Area Traffic Management (LATM) implementation program (partly funded by a State Government grant of \$400,000 relating to the Safe Travel in Local Streets program).
\$815,000	Robert Booth Reserve - Floodlighting (partly funded by State Government grant funding of \$100,000).
\$511,000	Building Energy Efficiency Program.
\$500,000	Dandenong Market – various projects including back of house upgrade (stage three), provision of services (stage three) and digital CCTV.
\$500,000	Greaves Reserve – Tennis Court resurfacing.
\$ 30,000	Jan Wilson Community Centre – furniture.

A number of new operating initiatives totalling \$973,250 (net) have also been included in the 2018-19 Budget:

\$400,000	Street lighting – continuing the replacement of lights with energy efficient luminaires.
\$265,000	'Greening Our City' – Tree Strategy.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

\$200,000	Master plans for Barry Powell Reserve and Spring Valley Reserve.
\$41,050	Team 11 Project Officer position (1 year) net of recovery income from partner councils.
\$25,000	Annual Carols event (ongoing).
\$22,200	City of Greater Dandenong 25th anniversary publication (1 of 2 years).
\$20,000	Security and lock changes to all sporting pavilions.

In summary the 2018-19 Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a strong capital spending program to provide much needed local infrastructure, whilst at the same time complying with the 2.25 per cent CPI cap on rate income.

**Proposal**

This report proposes that Council adopt the 2018-19 Annual Budget for the purposes of placing the budget on public display for the required 28 days and receive and consider public submissions in respect of the Budget prior to final adoption on 12 June 2018.

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

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

**Community Plan 'Imagine 2030'**People

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe



**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

**Council Plan 2017-2021**

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

People

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

Place

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

Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- Annual Budget
- Long Term Financial Strategy

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

### Related Council Policies

- Financial Management - Policy

### Victorian Charter of Human Rights and Responsibilities

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

### Financial Implications

The Proposed 2018-19 Annual Budget accords with the financial framework established by Council in its Long Term Financial Strategy and continues to address the infrastructure renewal challenge despite the constraints imposed by rate capping under the Fair Go Rates System.

### Consultation

Council is required under Sections 126 and 127 of the Local Government Act 1989 to seek written public comment on the Proposed Budget. Council is required to give public notice that the proposed document will be made available for inspection for 28 days and that Council will receive submissions made under Section 223 in respect of the Budget. A person who has made a written submission may also request to be heard by a Committee of Council appointed to consider and hear submissions.

Advertisement providing formal notice of the adoption of the Proposed Budget for consultation will be placed in The Age on Wednesday 25 April 2018. Copies of the Proposed Budget 2018-19 document will be made available at the Council's service centres and libraries and will be placed on Council's website.

It is proposed that Council hear submissions at a Special Committee Meeting on Thursday 31 May 2018 at 6.00 pm at the Dandenong Council Office, 225 Lonsdale Street, Dandenong. Submissions will be received until 5.00pm Friday 25 May 2018.

### Conclusion

In summary the 2018-19 Proposed Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a strong capital spending program to provide much needed local infrastructure, whilst at the same time complying with the 2.25 per cent CPI cap on rate income imposed by the Fair Go Rates System.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

**Recommendation**

**That Council endorses the Proposed Budget 2018-19 for public notice as follows:**

- 1. The Proposed Budget 2018-19 (Attachment 1) be the Proposed Budget prepared by Council for the purposes of Section 127 of the *Local Government Act 1989*.**
- 2. The Chief Executive Officer or such other person that the Chief Executive Officer selects, be authorised to give public notice of the preparation of the Proposed Budget 2018-19 in accordance with Sections 129 and 223 of the *Local Government Act 1989* that Council has prepared a proposed Budget for the 2018-19 year, noting the dates for public notice are Friday 27 April 2018 to Friday 25 May 2018.**
- 3. Pursuant to Section 223 (1)(b) of the Local Government Act 1989 determine that the Special Committee comprising the whole of Council will consider, and if requested, hear any submissions received in relation to the Proposed Budget 2018-19, on Thursday 31 May 2018, at 6.00pm at the Dandenong Council Office, 225 Lonsdale Street, Dandenong.**
- 4. Consider for adoption the Proposed Budget 2018-19 at the Council Meeting on Tuesday 12 June 2018 after consideration of any submissions received by the Special Committee at its Meeting on Thursday 31 May 2018.**

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

**FINANCE AND BUDGET**

**PROPOSED 2018-19 ANNUAL BUDGET**

**ATTACHMENT 1**

**PROPOSED BUDGET 2018-19**

**PAGES 186 (including cover)**

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

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

Budget  
2018-19  
PROPOSED

[www.greaterdandenong.com](http://www.greaterdandenong.com)

For public notice 27 April 2018 to 25 May 2018

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

**Contents**

**Executive summary.....1**

**Budget processes .....6**

1. Linkage to Council Plan.....8

2. Budget influences.....10

3. Services, initiatives and service performance indicators.....14

4. Analysis of operating budget .....25

5. Analysis of capital budget.....38

6. Analysis of budgeted cash position .....44

7. Analysis of budgeted financial position.....47

8. Impact of current year (2017-18) on the 2018-19 Budget .....49

**Long term strategies.....50**

9. Strategic resource plan and financial performance indicators.....50

10. Rating Strategy .....56

11. Debt Strategy .....60

12. Infrastructure Strategy.....63

**Appendices**

Appendix A – Financial statements

Appendix B – Statutory disclosures

Appendix C – Capital works program

Appendix D – Operating initiatives

Appendix E – Fees and charges schedule

Appendix F – Performance indicators

Appendix G – Glossary of terms

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK



**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Executive summary**

It is with pleasure that the 2018-19 Greater Dandenong City Council Budget, be submitted for the consideration of Councillors and the community.

The 2018-19 Council Budget forms an integral part of Council's overall strategic planning framework. This budget will deliver on current commitments and Council's investment in new priorities and directions established in the Council Plan 2017-21 (Revised 2018).

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including the Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre and more recently the construction of Tatterson Park Community Sports Complex.

The past several years have seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Council retains this theme in the 2018-19 Budget. This Budget will continue to deliver the master plan outcomes for the Springvale Community Precinct including the library and town hall revitalisation at an estimated total cost of \$50 million. The 2018-19 Budget will also see the drawdown on the first of two tranches of borrowings for this project. These funds will combine with proceeds from the sale of the former View Road depot and rate funding to complete this significant project.

The Minister for Local Government has determined that for the 2018-19 financial year, the rate rise would be capped at the forecast rate of inflation of 2.25 per cent. Council is confident that it can continue to manage the rates capping challenge in the 2018-19 financial year. Beyond this period however the ongoing challenges will begin to become more difficult, particularly as the delivery of new facilities such as the Springvale Community Precinct add considerable costs to Council's operational budgets without the ability to offset this via increased rates. It is important to note that these projects and others derived from Strategies and Plans also create an additional maintenance requirement going forward increasing operational costs into the future.

Our financial strategy combines the above constraints while meeting the service needs of our community, investing in infrastructure and meeting asset renewal requirements. Council has purposefully set out to manage expenditure growth, while still preserving our investment in community assets and our capital program and services and continuing to remain in a sound financial position.

**Property Revaluations and the Rate Rise**

Up until now and including the 2018 revaluation, property valuations have occurred every two years. From 2019, valuations will be conducted annually. 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. Rate capping is applied to the total rates that Council can raise but this will not be evident at an individual property level. Depending on property values, rates and charges for an individual property may vary by more or less than the CPI. This means that ratepayers will experience changes to their rates that vary from the standard increase of 2.25 per cent (both higher or lower). In practice, the total Council rates collected will increase by 2.25 per cent while individual movements may vary greatly.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



The following table highlights that overall Council properties have increased by 24.16 per cent over the past two years with vacant residential and farm increasing substantially higher than this average outcome.

Type or class of land	Forecast 2017-18 Revaluation CIV	Budget 2018-19 Revaluation new CIV	% increase in valuations
General	26,829,391,000	33,967,880,000	26.61%
Commercial	3,340,389,000	3,892,632,000	16.53%
Industrial	8,154,858,100	9,520,362,600	16.74%
Vacant residential	418,402,000	669,223,000	59.95%
Farm	218,794,800	325,606,000	48.82%
<b>Total value of land</b>	<b>38,961,834,900</b>	<b>48,375,703,600</b>	<b>24.16%</b>

By way of example the table below highlights the rating impact on various rating types should Council retain the current rate differential structure (outcomes are based on an annual increase in rates of 2.25 per cent).

Type or class of land	Proposed 2018-19 rates	% increase 2017-18 to 2018-19
General	53,216,008	6.70%
Commercial	13,111,599	-0.54%
Industrial	49,219,963	-2.51%
Vacant residential	1,467,820	21.01%
Farm	433,596	26.74%
<b>Total</b>	<b>117,448,985</b>	<b>2.25%</b>

As shown in the above table, the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 6.70 per cent and vacant residential and farm increasing by 21.01 and 26.74 per cent respectively.

Council has indicated its concern that its residential sector does not have the capacity to pay a rate increase of 6.70 per cent and has sought rating models that evenly apply the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). It is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2017-18	Proposed rating differential 2018-19	% increase 2017-18 to 2018-19
General	100%	100%	1.87%
Commercial	200%	215%	1.45%
Industrial	300%	330%	2.34%
Vacant residential	140%	140%	15.53%
Farm	80%	85%	28.56%
			<b>2.25%</b>

With these proposed changes to the differential rates to be applied, all of the major rating categories will pay close to the average rate increase of 2.25 per cent. On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2018 Council revaluation.

CITY OF GREATER DANDENONG 2018-19 BUDGET

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



Waste charges

The 2018-19 Budget proposes a \$53.00 (or 16.3 per cent) increase 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.

Council's recycling contract has been immediately impacted by the National Sword Policy implemented by China's Customs on 1 January 2018 which aims to restrict the import of contaminated paper, cardboard and plastics. The policy has severely disrupted recycling markets worldwide. The policy most directly impacts kerbside recycling services, as recyclables from households are usually on-sold in a mixed form. Significant quantities are exported to China resulting in the new restrictions having large impacts on recycling processors.

The changes are now being felt by metropolitan council's as recycling processors seek to reset current contractual arrangements with councils. The local government sector expects to see the withdrawal of rebate payments to Council's which will be replaced by higher gate fees for recyclable material sorting. For Council to maintain its recycling service, the charge for recycling has been adjusted to meet the costs associated with continuing Council's current recycling contract while continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast 2017-18	Budget 2018-19	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 503,200	\$ 630,000		
Residential rate in the dollar	0.0019254	0.0015667		
General rates	\$ 968.85	\$ 986.99	1.87%	\$ 18.15
Council waste charge (including State Government landfill levy) *	\$ 325.00	\$ 378.00	16.31%	\$ 53.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,293.85</b>	<b>\$ 1,364.99</b>	<b>5.50%</b>	<b>\$ 71.15</b>

Overall, the increase in general rates and charges for the median residential valued property is 5.50 per cent. The total annual impact is \$71.15 or \$1.37 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 2018-19 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$59.91 million will be undertaken in 2018-19. This capital investment includes Council funding from rate revenue of \$38.10 million building on that delivered in 2017-18 (\$34.33 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 particular 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 2018-19 Council Budget continues to address the asset renewal challenge. A total of \$21.30 million has been allocated in the 2018-19 Budget to renewing 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. Improvement has been achieved in this regard in 2018-19 with Council turning a high percentage of its capped rate revenue into capital works for the community.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



Capital expenditure funding sources	Original Budget	Budget	Strategic Resource Plan Projections			
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Capital grants and contributions	2,932	1,256	-	-	-	-
Capital contributions	-	398	-	-	-	-
Transfer from reserves	5,360	10,159	1,000	1,000	1,000	1,000
Loan proceeds	-	10,000	10,000	-	-	-
Funded from operational surplus	34,332	38,099	41,609	40,883	40,870	40,872
<b>Total capital works funding</b>	<b>42,624</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>

Note: future years may be subject to heavy reductions due to the impacts of rate capping under the Fair Go Rates System. The investment in 2022-23 is retained at similar levels as 2020-21 and 2021-22.

The table highlights an increase from \$38.10 million of operational funds devoted to capital purposes in 2018-19 to \$40.87 million estimated in 2022-23. Loan proceeds total \$20.00 million over the 2018-19 to 2019-20 years and will part fund significant works associated with the Springvale Community Precinct project.

## Key capital projects included in the 2018-19 Budget

The 2018-19 Council Budget provides funding for a range of key capital projects that are worthy of particular highlight and include:

- \$18.53 million Springvale Community Precinct – stage two construction of the Library/Community Hub (part funded from new borrowings of \$10 million, a \$5 million transfer from reserves being the remaining View Road asset sale proceeds which were transferred to the Major Projects Reserve in 2017-18 and State Government grant funding of \$513,000).
- \$4.00 million Re-inclusion of Keysborough South Community Hub – land purchase (stage 1) \$3 million (funded by a transfer from the Major Projects Reserve) and further funding of \$1.0 million has been allocated to complete the detailed design of this project to allow construction to commence in the 2019-20 financial year.
- \$3.72 million Road re-surfacing / rehabilitation program.
- \$2.53 million Building renewal program.
- \$2.31 million Drainage capital program.
- \$2.15 million Springvale Road Boulevard Project – design and implementation (stage two and three).
- \$2.00 million Thomas P Carroll Reserve Crowe Pavilion – construction / refurbishment.
- \$1.85 million Local road design, upgrade and reconstruction program.
- \$1.75 million Footpath and kerb and channel renewal programs.
- \$1.50 million Dandenong Park Master Plan implementation (stage three) (partly funded by a reserve transfer of \$100,000 from the Open Space – planning, development and improvements reserve).
- \$1.00 million Tatterson Park – Master Plan implementation (stage two) – off street car park (partly funded by Commonwealth Government staged grant funding (final instalment of \$243,000) which relates to prior year expenditure of the Tatterson Park project).
- \$1.00 million Walker Street Streetscape upgrade (stage two) (fully funded by a reserve transfer from the Dandenong Activity Precinct – Parking and Development Reserve).
- \$859,000 Developer Contributions Plan (DCP) – Perry Road South – upgrade design (funded by a transfer from Council's DCP Reserve).
- \$850,000 Local Area Traffic Management (LATM) implementation program (partly funded by a State Government grant of \$400,000 relating to the Safe Travel in Local Streets program).
- \$815,000 Robert Booth Reserve - Floodlighting (partly funded by State Government grant funding of \$100,000).

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



- \$511,000 Building Energy Efficiency Program.
- \$500,000 Dandenong Market – various projects including back of house upgrade (stage three), provision of services (stage three) and digital CCTV.
- \$500,000 Greaves Reserve – Tennis Court resurfacing.
- \$ 30,000 Jan Wilson Community Centre – furniture.

A number of new operating initiatives totalling \$973,250 (net) have also been included in the 2018-19 Budget:

- \$400,000 Street lighting – continuing the replacement of lights with energy efficient luminaires.
- \$265,000 'Greening Our City' – Tree Strategy.
- \$200,000 Master plans for Barry Powell Reserve and Spring Valley Reserve.
- \$41,050 Team 11 Project Officer position (1 year) net of recovery income from partner councils.
- \$25,000 Annual Carols event (ongoing).
- \$22,200 City of Greater Dandenong 25<sup>th</sup> anniversary publication (1 of 2 years).
- \$20,000 Security and lock changes to all sporting pavilions.

In summary the 2018-19 Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a strong capital spending program to provide much needed local infrastructure, whilst at the same time complying with the 2.25 per cent CPI cap on rate income.

I commend the 2018-19 Budget to Council and the community.

**John Bennie PSM**  
**Chief Executive Officer**

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Budget processes****Council Plan outcomes**

The Council Plan sets out the key activities that the Council will undertake during the year to implement the strategic four-year directions established in the Plan, which in turn progresses Council towards contributing to outcomes as detailed in Imagine 2030. The Annual Budget converts these actions into financial terms to ensure that there are sufficient resources for their achievement.

**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 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. 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.

The 2018-19 Budget, which is included in this report, is for the year 1 July 2018 to 30 June 2019 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 2019 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 also includes information about the rates and charges to be levied, 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 projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-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 annual budget during January and February. A draft budget is then prepared and various iterations are considered by Council at informal briefings during April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption.

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

Key dates for the budget process are summarised on the following page.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



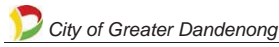
Key dates for the Annual Budget process:

Budget process	Timing
Budget submitted to Council for approval "in principle"	23 April
Public notice advising of intention to adopt Budget	27 April
Budget available for public inspection and comment	27 April – 25 May
Public submission process undertaken	April/May
Submissions period closes (28 days)	25 May
Submissions considered by Council/Committee	31 May
Budget and submissions presented to Council for adoption	12 June
Copy of adopted Budget submitted to the Minister	Prior to 30 June

CITY OF GREATER DANDENONG 2018-19 BUDGET

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



**1. Linkage to Council Plan**

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long term (Imagine 2030), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Audited Statements).

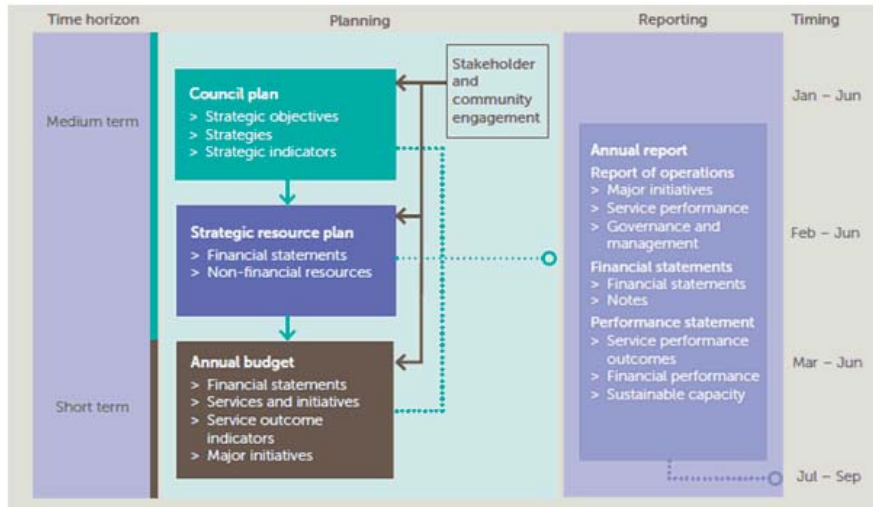
**1.1 Planning and accountability framework**

In reading the 2018-19 Annual Budget it is important to note that the document forms part of an overall planning framework that exists at the City of Greater Dandenong.

Council prepared its first Community Plan in February 2009, which describes the vision held by the community for the future of this City (Imagine 2030). It is a long term plan which incorporates a range of aspirations, some of which are in the domain of Council to address whilst others require Council to lobby on behalf of their constituents.

In terms of a shorter time frame, the Council Plan 2017-21 expresses Council's four year strategic objectives and these are aligned to the Strategic Resource Plan in terms of financial resources.

The Strategic Resource Plan, included in the Council Plan, is a rolling five year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the services and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

In addition to the above, Council has a long term plan (Imagine 2030) which articulates the community's vision, mission and values. The Council Plan is prepared with reference to Council's long term community plan and an Annual Plan is developed each financial year which highlights key activities for the twelve month period. These activities provide specific information on how Council will deliver on its four year priorities.



2.5.2 Proposed 2018-19 Annual Budget (Cont.)



The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

1.2 Our purpose

**Our vision**

Greater Dandenong is a safe, vibrant city of opportunity for all – to visit, work, live and play.

**Our strategic objectives**

Theme	Strategic objectives
<b>People</b>	A vibrant, connected and safe community. A creative city that respects and embraces its diversity.
<b>Place</b>	A healthy, liveable and sustainable city. A city planned for the future.
<b>Opportunity</b>	A diverse and growing economy. An open and effective Council.

CITY OF GREATER DANDENONG 2018-19 BUDGET

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****2. Budget influences****2.1 Greater Dandenong – snapshot****People**

Greater Dandenong has a population of approximately 171,000 (2018 estimate). This is forecast to increase to an estimated total of 205,000 by 2028, largely as a result of residential developments in the area generally referred to as Keysborough South, central Dandenong and dispersed construction across the city.

There were 2,464 births to Greater Dandenong residents in 2016-17, with 80 per cent of these being to residents born overseas, from countries such as Vietnam, India, Cambodia, Sri Lanka, Afghanistan and China.

The Greater Dandenong population total includes an estimated 32,000 children and adolescents aged 0-14 years, 23,000 young people aged 15-24 years, 92,000 people aged 25-64 years and 24,000 over 64 years of age.

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

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with two-thirds of residents speaking languages other than English in their homes. Among the languages widely spoken in this community are Vietnamese, Khmer, Mandarin, Cantonese, Greek, Punjabi and Sinhalese.

**Place**

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.

**Housing**

In 2016, 54 per cent of residents own or are purchasing their homes and 32 per cent of residents rent their accommodation, similar to the metropolitan level.

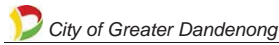
Rises in the cost of housing over recent years have exceeded the rates in income growth, placing additional pressure on the local rental markets.

Though housing costs in Greater Dandenong are lower than the metropolitan average, the cost of purchasing a home in this city has trebled in the past two decades, placing financial strain on many families.

**Parks and reserves**

Greater Dandenong maintains over 25 sports reserves, 61 kilometres of bike and shared paths, 1084 kilometres of footpaths, 113 playgrounds, 197 parks and 17 bushland areas covering approximately 600 hectares of open space.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Opportunity**

**Employment within Greater Dandenong**

Greater Dandenong provides 21,300 jobs in manufacturing for the region. This represents a 30 per cent share of all jobs in the city, which is renowned as the manufacturing hub of Victoria.

The following sectors also provide a significant proportion of jobs: wholesale trade at 7900, health care at 9200, transport and warehousing at 6900 and retail trade at 8700.

**Education**

While the level of participation by young people in university is slightly lower than the metropolitan average, attendance at TAFE is substantially higher than the Victorian level.

The 2016 Census revealed that of residents aged 25-44 years, 33 per cent hold a degree qualification, with 38 per cent having no post-school qualifications at all.

**Employment and income rates of Greater Dandenong residents**

In 2016, 55,000 residents were in paid work, a third of them employed within the city, while the others journeyed outside the city to work. Manufacturing is the largest industry accounting for 17 per cent of employment among residents, followed by health care and social assistance at 12 per cent, retail trade at 11 per cent and wholesale trade at four per cent.

In 2016, the median weekly income in Greater Dandenong was the lowest across the state and less than two thirds of the metropolitan average.

*Comprehensive demographic information about the City of Greater Dandenong is available on Council's website [www.greaterdandenong.com](http://www.greaterdandenong.com).*

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****2.2 External influences**

In preparing the 2018-19 Budget, a number of external influences have been taken into consideration. These include:

- The Victorian State Government rate cap for 2018-19 has been set at 2.25 per cent (2.00 per cent in 2017-18).
- 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.
- Increase in maintenance costs of parks and gardens due to continued trend of receiving gifted open space assets from developers.
- Council's recycling contract has been immediately impacted by the National Sword Policy implemented by China's Customs on 1 January 2018 which aims to restrict the import of contaminated paper, cardboard and plastics. The policy has severely disrupted recycling markets worldwide. The policy most directly impacts kerbside recycling services, as recyclables from households are usually on-sold in a mixed form. Significant quantities are exported to China resulting in the new restrictions having large impacts on recycling processors.

The changes are now being felt by metropolitan council's as recycling processors seek to reset current contractual arrangements with councils. The local government sector expects to see the withdrawal of rebate payments to Council's which will be replaced by higher gate fees for recyclable material sorting. For Council to maintain its recycling service, the charge for recycling has been adjusted to meet the costs associated with continuing Council's current recycling contract while continuing to be sustainably responsible in the process.

- The Aged care sector is experiencing significant change. The net cost of Community Care has increased by more than \$1 million from 2017-18 to the 2018-19 Proposed Budget.
- Since 2014-15, Greater Dandenong has benefited from \$6.1 million in Roads to Recovery (R2R) funding improving road safety and undertaking local road upgrades. The R2R Program does not contain a sunset clause however the Australian Government has announced an ongoing funding commitment by increasing funding available to councils beginning in 2019-20. Council has received its full allocation under the current R2R Program so no allocation has been factored into the 2018-19 Budget.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government in accordance with the Fire Services Property Levy Act 2012. The State has announced there will be no increase in revenue collected from the Fire Services Property Levy (FSPL) and, following advocacy by the Municipal Association of Victoria (MAV), has committed to continue providing direct funding to administer FSPL collection. At the time of budget development, the actual amount is unknown however it is expected to be similar to that received in prior years.

**2.3 Internal influences**

In addition to the external factors noted, there are a number of internal factors which also impact on the setting of the 2018-19 Council Budget. These include the following:

- 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.
- Employee costs are largely driven by Council's Enterprise Bargaining Agreement (EBA). The Enterprise Agreement 2015 expires on 30 June 2018. The assumed increase in determining the 2018-19 employee cost budget matches the rate cap of 2.25%. For years beyond this, it has been assumed that total employee cost increases continue to match the assumed rate cap (2 per cent).
- Waste costs will increase on average by 16.3 per cent for residents in 2018-19. The new "dumped rubbish" initiative (\$433,000) which commenced in 2017-18 will continue in 2018-19 and is recovered through the waste charge.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



2.4 Budget principles

The 2018-19 Budget aims to meet the objectives of Council's Long Term Financial Strategy which are:

- The maintenance of an ongoing underlying operational surplus.
- An increase in capital works investment funded from Council's operations.
- Increased funding for asset renewal.
- 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.
- The retention of service provision at present levels in preparing the 2018-19 Council Budget. All operational budgets are reviewed by the Executive Management Team and Council and are subjected to scrutiny and justification. Focus on using fewer resources with an emphasis on innovation and efficiency.
- New revenue sources to be identified where possible.

In terms of the direct parameters upon which the 2018-19 Budget is based, the below table highlights the broad escalation percentages in respect of key areas.

Description	Budget Parameter 2018-19
Rate revenue	2.25%
CPI forecast	2.25%
Fees and charges - Council *	2.50%
Fees and fines - statutory *	As set by statute
Grants and subsidies - recurrent	1.00%
Grants - Financial Assistance funding	1.50%
Employee costs **	2.25%
Electricity and gas	40.00%
Water	5.00%
Fuel	2.25%

\* Council fees and charges are fully documented in **Appendix E**.

\*\* Enterprise Bargaining Agreement (EBA) 2015 expires 30 June 2018. A 2.25 per cent salary increment applies in the 2018-19 financial year plus an allowance for salary relativities.

2.5 Major 2018-19 Budget outcomes

The major outcomes of the 2018-19 Council Budget are:

- Council rates are capped to 2.25 per cent as per the Fair Go Rates System.
- The default residential waste charge (including State Government landfill levy) will increase by \$53.00 (or 16.31 per cent) from \$325.00 to \$378.00.
- Council's total capital expenditure in 2018-19 is estimated to be \$59.91 million with \$38.10 million being funded from Council rate revenue.
- New borrowings in 2018-19 will be \$10 million for works associated with the Springvale Community Precinct (first of two tranches of borrowings to be taken out over the 2018-19 and 2019-20 financial years).
- Council will repay \$3.30 million in loan redemption during 2018-19.
- Council will maintain funding for road asset renewal with funds of \$4.07 million budgeted for in 2018-19.
- Council continues to record an underlying operational surplus in terms of the accounting result.

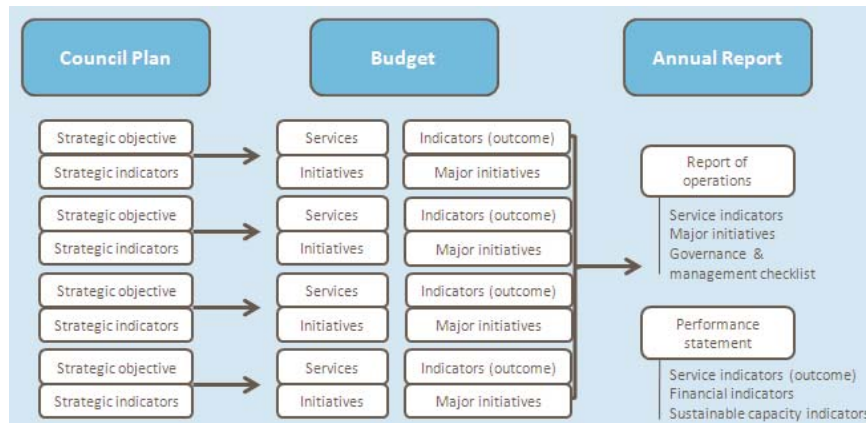
2.5.2 Proposed 2018-19 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2018-19 BUDGET

3. Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018-19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, 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 Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure).

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**Theme : People**

Strategic Objective 1: A vibrant, connected and safe community

Council acknowledges that creating a healthy and safe community is at the core of everything we do. We make a commitment to the social model of health as a framework to inform our policy making, our service planning and delivery. These principles are also reflected in our Community Wellbeing Plan.

Strategic Objective 2: A creative city that respects and embraces its diversity

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.

**Services (operating budget)**

Service category	Description	Net cost \$'000
<b>Community Services Executive</b>	This function provides the oversight and leadership of the provision of Community Services to the municipality. Also includes the Team 11 project.	\$525
<b>Community Arts, Cultural and Libraries</b>	The Arts, Cultural 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.	\$7,495
<b>Community Wellbeing</b>	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, maternal and child health, parenting programs, youth services, leisure planning, sport and recreation development, aquatic and leisure centre management, community property management and community grant funding.	\$10,364
<b>Community Care</b>	Community Care provides services and programs to assist older people and people with a disability to remain living in the community. These include home based and centre based services, specialised community transport and support for clubs and groups within the city.	\$3,029
<b>Regulatory Services</b>	Provides compliance, education and enforcement functions related to environmental health, animal management, fire prevention, local laws, parking management, planning compliance, public safety and security, litter prevention and school crossings.	(\$1,870)
<b>Total PEOPLE</b>		<b>\$19,543</b>

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Strategic Objective 1: A vibrant, connected and safe community****Major Initiatives**

- 1) Implementation of the Domestic Animal Management Plan.
- 2) Deliver eight key festivals and events across the city.
- 3) Provide ongoing funds via the Local Area Traffic Management prioritisation program for road safety.
- 4) Maintain the Safe City CCTV system.

**Initiatives**

- 5) Host the 2018 Walk Against Family Violence.
- 6) Develop a Sport and Recreation Women's program.
- 7) Maintain eSmart libraries accreditation.

**Strategic Objective 2: A creative city that respects and embraces its diversity****Major Initiatives**

- 8) Implement actions from the Reconciliation Action Plan.
- 9) Deliver the Home exhibition featuring artists of Refugee and Asylum Seeker backgrounds.

**Initiatives**

- 10) Implementation of the Positive Ageing Strategy.
- 11) Implementation of the Disability Action Plan.
- 12) Arts and heritage exhibitions across Council's cultural facilities.

**Service Performance Outcome Indicators**

Service	Indicator	Performance measure	Computation
Maternal and Child Health (MCH)	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 year) / Number of children enrolled in the MCH service] x 100
		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 year) / Number of Aboriginal children enrolled in the MCH service] x 100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to pool facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population



2.5.2 Proposed 2018-19 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2018-19 BUDGET

Service	Indicator	Performance measure	Computation
Animal Management	Health and Safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food Safety	Health and Safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x 100

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**Theme : Place****Strategic Objective 3: A healthy, liveable and sustainable city**

Council is committed to a proactive and collaborative approach to climate change. We have prepared a new Sustainability Strategy that provides guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment and protecting our natural environment.

**Strategic Objective 4: A city planned for the future**

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 is 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 (operating budget)**

Service category	Description	Net cost \$'000
<b>Engineering Services Executive</b>	This directorate is focused on the built and natural environment and provides the oversight of the engineering and infrastructure functions of Council.	\$397
<b>Infrastructure Services and Planning *</b>	Responsible for: <ul style="list-style-type: none"> <li>Maintenance of the city's road, drainage, and footpath network.</li> <li>Maintenance of the city's parks, recreational and sporting facilities.</li> <li>Fleet and waste collection services.</li> <li>Long term asset planning.</li> </ul> <i>* Please note this net cost excludes \$19.35 million in waste income (included in rates and charges income total).</i>	\$28,484
<b>Roads</b>	Road maintenance is a key function of Council, funding the ongoing upkeep of local roads.	\$5,635
<b>Parks</b>	The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to: <ul style="list-style-type: none"> <li>Improve the health and wellbeing of the community.</li> <li>Provide accessible, usable open spaces for residents.</li> <li>Improve the value of assets within the municipality.</li> </ul>	\$12,386
<b>Building Maintenance</b>	Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including: bus shelters, Council building and land fencing, and Council building lighting.	\$7,328
<b>Transport and Civil Development</b>	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.	\$839

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



Service category	Description	Net cost \$'000
<b>City Planning Design and Amenity Executive</b>	This function provides the oversight of the planning, development, building and regulatory services activities.	\$456
<b>Building Services</b>	Building 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. Building Services also provides activity reports to the Building Commission and variations to regulatory citing requirements.	\$586
<b>Planning and Design</b>	This unit provides statutory, strategic, design and sustainability planning services to the city as well as monitoring and enforcement of planning legislation and permissions.	\$3,232
<b>City Projects and Asset Improvement</b>	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.	\$1,943
<b>Total PLACE</b>		<b>\$61,286</b>

**Strategic Objective 3: A healthy, liveable and sustainable city**

**Major Initiatives**

- 13) Prepare a draft Climate Change Strategy.
- 14) Undertake the major stormwater renewal projects program.
- 15) Deliver a Waste Education Program.
- 16) Graffiti Clean Up Day.

**Initiatives**

- 17) Undertake the annual Sustainability Festival and awards.
- 18) Implement year one of the Urban Tree Strategy 2018-23.

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Waste collection	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] x100

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Strategic Objective 4: A city planned for the future**

**Major Initiatives**

- 19) (\$400,000)\* Afghan Bazaar cultural precinct stage 3B streetscape.
- 20) (\$1.00 million)\* Walker Street streetscape stage two construction.
- 21) Phase two of the Revitalising Central Dandenong project.
- 22) Redevelopment of the Masonic Hall Art Gallery.
- 23) (\$1.50 million)\* Dandenong Park Master Plan.
- 24) (\$18.53 million)\* Deliver the first half of stage two of the Springvale Community Precinct project.

**Initiatives**

- 25) Draft revised Open Space Strategy.
- 26) Implementation of the Indian Cultural Precinct Framework.
- 27) (\$3.72 million)\* Road resurfacing program.

\* Capital expenditure.

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at Victorian Civic and Administrative Tribunal (VCAT)  (Percentage of planning application decisions subject to review by VCAT that were upheld in favour of Council)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads  (Community satisfaction rating out of 100 with how Council has performed on the condition of local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



**Theme : Opportunity**

**Strategic Objective 5: A diverse and growing economy**

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.

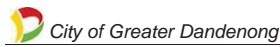
**Strategic Objective 6: An open and effective Council**

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

**Services (operating budget)**

Service category	Description	Net cost \$'000
<b>Office of the Chief Executive</b>	The Office of the Chief Executive 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.	\$608
<b>Corporate Services Executive</b>	Corporate Services is responsible for Council business, financial planning, budgets, rates, and the systems used to manage and administer the organisation. Another key role is to provide Councillor support and governance services for Council decision making and representation. Communications, community consultation and corporate planning are also coordinated by the directorate.	\$571
<b>Media and Communications, Customer Service, Civic Facilities</b>	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 Community and Civic Facilities unit manages a diverse range of facilities for use or hire by Council and the community.	\$5,135
<b>Governance</b>	Governance and Commercial Property 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.	(\$2)

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## CITY OF GREATER DANDENONG 2018-19 BUDGET

Service category	Description	Net cost \$'000
<b>Information Technology</b>	The Information Technology unit is responsible for the provision of cost effective information and telecommunication solutions to staff and councillors.	\$4,392
<b>People and Procurement Services</b>	<p>People and Procurement Services is responsible for supporting the human resource capital within the organisation.</p> <p>This function also includes:</p> <ul style="list-style-type: none"> <li>• Occupational health and safety</li> <li>• Purchasing and procurement systems</li> <li>• Industrial relations</li> <li>• Professional development</li> <li>• Payroll</li> <li>• Contract management system</li> <li>• Insurance and risk management</li> <li>• Continuous improvement.</li> </ul>	\$4,601
<b>Greater Dandenong Business Executive</b>	The Greater Dandenong Business Group centralises and consolidates the activities of the Economic Development, South East Business Networks and Activity Centre Revitalisation units, to progress the vision of the Economic Development Strategy for a thriving and resilient economy.	\$325
<b>Economic Development</b>	The Economic Development team 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.	\$1,393
<b>South East Business Networks (SEBN)</b>	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.	\$580
<b>Activity Centres Revitalisation</b>	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.	\$944
<b>Financial Services</b>	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.	\$2,375
<b>Total OPPORTUNITY</b>		<b>\$20,922</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Strategic Objective 5: A diverse and growing economy**

**Major Initiatives**

- 28) (\$500,000 State Government grant funding over three years) Community Revitalisation Employment Project (incorporating One Percent initiative).
- 29) Real Estate and Developer annual forum.

**Initiatives**

- 30) 15 food and cultural tours.
- 31) Visitor attraction marketing program.
- 32) Eight events as part of a small business workshop series.
- 33) Five food events as part of the food manufacturer collaborative network.
- 34) Social Enterprise development program.
- 35) Stakeholder business magazine.

**Strategic Objective 6: An open and effective Council**

**Major Initiatives**

- 36) Implementation of the Digital Strategy.
- 37) Development of a Revenue and Rating Strategy in alignment with the proposed new Local Government Act.
- 38) Development of a Workforce Management Plan.
- 39) Redevelopment of Council's intranet.

**Initiatives**

- 40) Community consultations.
- 41) Community Satisfaction Survey.
- 42) Review and update of the Community Engagement Framework.
- 43) Transparency Policy in line with the requirements of the new Local Government Act.
- 44) Preparation for the 2020 Council election.

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 3.1 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2018-19 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 9) 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.

## 3.2 Reconciliation with budgeted operating result

	2018-19 Net cost \$'000
People	19,543
Place	61,286
Opportunity	20,922
<b>Total services and initiatives</b>	<b>101,751</b>
<b>Non-attributable expenditure</b>	
Depreciation	29,945
Written down value of assets sold/scrapped	186
Borrowing costs	3,171
Other non attributable *	1,864
<b>Total non-attributable expenditure</b>	<b>35,166</b>
<b>Deficit before funding sources</b>	<b>136,917</b>
<b>Funding sources</b>	
Rates and charges	139,575
Victoria Grants Commission	11,415
Interest earnings	1,792
Asset sales	847
Contributions non-monetary	15,000
Contributions - monetary	2,398
Capital funding	1,256
<b>Total funding sources</b>	<b>172,283</b>
<b>Surplus for the year</b>	<b>35,366</b>

\* 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.



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



#### 4. Analysis of operating budget

This section of the Annual Budget analyses the expected revenues and expenses of the Council for the 2018-19 year.

##### 4.1 Budgeted income statement

	Ref	Forecast Actual 2017-18 \$'000	Budget 2018-19 \$'000	Variance \$'000
<b>Operating</b>				
Total income	4.2	205,365	214,966	9,601
Total expenses	4.3	(175,902)	(179,600)	(3,698)
<b>Surplus for the year</b>		<b>29,463</b>	<b>35,366</b>	<b>5,903</b>
<b>Less non-operating income and expenditure</b>				
Grants - capital non-recurrent	4.2.5	(3,563)	(1,256)	2,307
Contributions - non-monetary	4.2.7	(15,000)	(15,000)	-
Capital contributions - other sources	4.2.6	(2,915)	(2,398)	517
<b>Adjusted underlying surplus (deficit)</b>		<b>7,985</b>	<b>16,712</b>	<b>8,727</b>

##### 4.1.1 Adjusted underlying result (\$8.73 million increase)

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 2018-19 year is a surplus of \$16.71 million which is an increase of \$8.73 million from the 2017-18 Forecast. The increase is mostly attributable to the 2.25% increase in rate revenue and higher operating grant income resulting from the timing of Financial Assistance grant funding distributions (refer to section 4.2.4 for further details regarding operating grants). 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.

##### 4.2 Income

Income types	Ref	Forecast Actual 2017-18 \$'000	Budget 2018-19 \$'000	Variance \$'000
Rates and charges	4.2.1	132,702	139,575	6,873
Statutory fees and fines	4.2.2	8,021	7,950	(71)
User fees	4.2.3	8,831	9,628	797
Grants - operating	4.2.4	24,459	28,148	3,689
Grants - capital	4.2.5	4,911	1,256	(3,655)
Contributions - monetary	4.2.6	2,915	2,398	(517)
Contributions - non-monetary	4.2.7	15,000	15,000	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.2.8	(1,284)	661	1,945
Other income	4.2.9	9,810	10,350	540
<b>Total income</b>		<b>205,365</b>	<b>214,966</b>	<b>9,601</b>

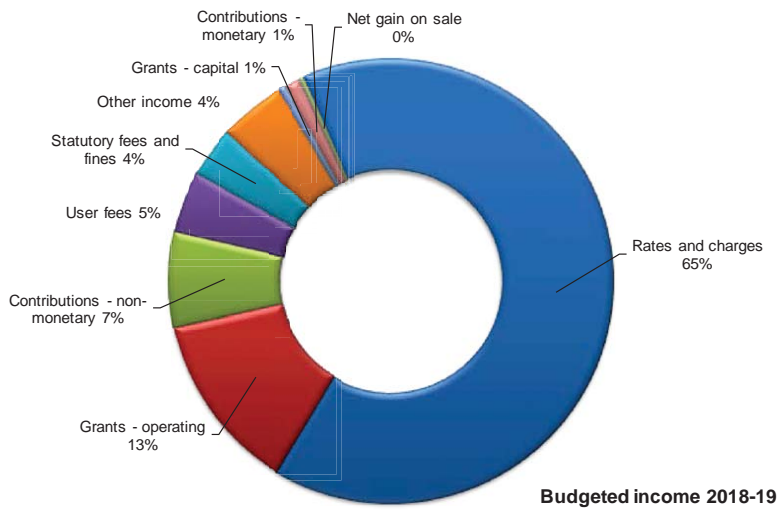
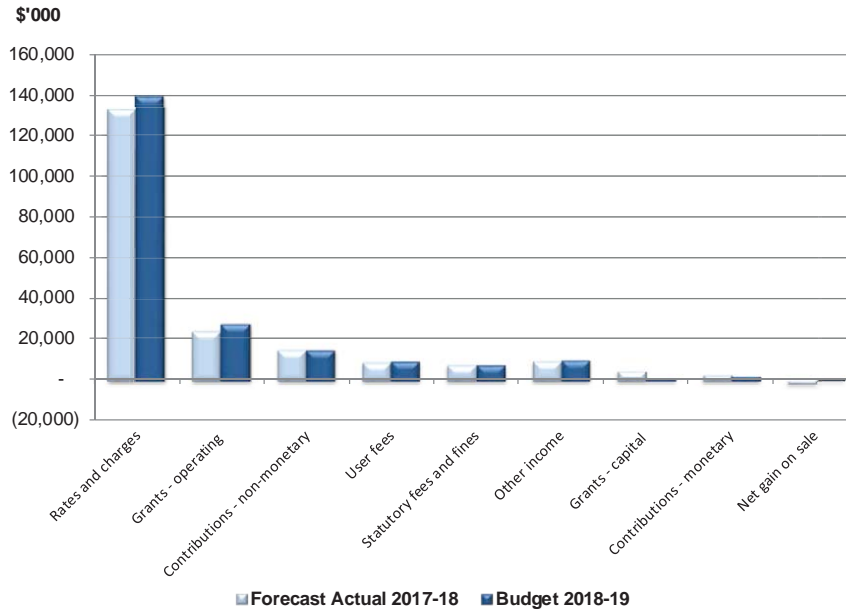
Source: **Appendix A - Financial Statements**

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



Income



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 4.2.1 Rates and charges (\$6.87 million increase)

Council's rate revenue of \$139.58 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.25 per cent.
- Residential waste charge of \$378.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$53.00 or 16.31 per cent). This 16.31 per cent increase is as a result of higher domestic recycling costs due to shifts in the global recycling markets which have been impacted by China's decision to restrict the import of recyclables. This has resulted in an additional \$1.89 million in costs to dispose of recyclables plus the loss of recycling income of \$665,000 (rebates). This totals an estimated \$2.55 million recovered via the waste charge, which is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy imposed by the State Government of \$39.00 per household.
- \$1.00 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.47 million is expected to be collected from the Keysborough Maintenance Levy at a rate of \$350 per household. These funds will be transferred to a reserve and fully expended on costs relating to this area.

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

Residential rate in the dollar	Forecast 2017-18	Budget 2018-19	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 503,200	\$ 630,000		
Residential rate in the dollar	0.0019254	0.0015667		
General rates	\$ 968.85	\$ 986.99	1.87%	\$ 18.15
Council waste charge (including State Government landfill levy) *	\$ 325.00	\$ 378.00	16.31%	\$ 53.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,293.85</b>	<b>\$ 1,364.99</b>	<b>5.50%</b>	<b>\$ 71.15</b>

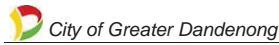
## 4.2.2 Statutory fees and fines (\$71,000 decrease)

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

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$4.25 million plus \$1.17 million in Infringement Court recoveries expected to be received. Parking infringements make up \$3.35 million of the infringements and costs in the 2018-19 Budget with the balance relating to other fines including local laws, litter, animal control, election fines and food and health. Building and town planning fees represent another major source of statutory fees (\$2.15 million). Refer to **Appendix E - Fees and charges** for further details.

Statutory fees and fines type	Forecast		Variance
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	
Infringements and costs	4,382	4,252	(130)
Court recoveries	1,146	1,166	20
Building and town planning fees	2,153	2,153	-
Land information certificates	102	104	2
Permits	238	275	37
<b>Total statutory fees and fines</b>	<b>8,021</b>	<b>7,950</b>	<b>(71)</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



4.2.3 User fees (\$797,000 increase)

Council derives user fees from a number of sources including on-street parking, multi-deck car parks, aged care services, family day care, hire of Council halls, meeting rooms (Drum Theatre, The Castle) and community facilities (Dandenong Basketball Stadium, sportsgrounds).

User fees are projected to increase by \$797,000 in 2018-19 from the 2017-18 forecast due to a combination of higher fee income expected in aged and health services due to an anticipated upward trend in 2018-19 compared to the current year and increased parking fee income due to a 2.50% increase in the proposed fee amount.

A detailed schedule of fees and charges is contained in **Appendix E**.

CITY OF GREATER DANDENONG 2018-19 BUDGET

User fees type	Forecast	Budget	Variance
	Actual 2017-18 \$'000	2018-19 \$'000	
Aged and health services	1,137	1,598	461
Child care/children's programs	1,092	1,083	(9)
Parking	3,464	3,702	238
Registration and other permits	1,649	1,663	14
Asset protection fees	320	378	58
Subdivision fees	598	616	18
Other fees and charges	571	588	17
<b>Total user fees</b>	<b>8,831</b>	<b>9,628</b>	<b>797</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

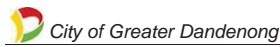


## 4.2.4 Grants - operating (\$3.69 million increase)

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 are projected to increase by \$3.69 million compared to 2017-18 due mainly to the early distribution of Financial Assistance grant funding in 2016-17 resulting in only 50% being included in the 2017-18 Forecast. A full year's allocation (100%) of Financial Assistance grant funding is included in the 2018-19 Budget (further details regarding grant category movements are provided on the following page).

Operating grants are listed below by type and source, classified into recurrent and non-recurrent.

Operating grants	Forecast		Variance
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	
<b>Recurrent</b>			
<b>Commonwealth Government</b>			
Victoria Grants Commission	6,018	11,415	5,397
Family Day Care	3,272	3,241	(31)
Home and community care	5,310	6,416	1,106
Community health	17	17	-
<b>State Government</b>			
Home and community care	2,490	1,670	(820)
Maternal and child health	1,828	1,836	8
Family and children	1,789	1,558	(231)
Libraries	996	984	(12)
School crossings	306	306	-
Community health	172	229	57
Emergency management	40	40	-
<b>Total recurrent operating grants</b>	<b>22,238</b>	<b>27,712</b>	<b>5,474</b>
<b>Non recurrent</b>			
<b>Commonwealth Government</b>			
Family and children	434	-	(434)
Home and community care	63	-	(63)
Community health	64	16	(48)
Libraries	110	-	(110)
<b>State Government</b>			
Community health	231	85	(146)
Environment	220	144	(76)
Arts and culture	150	-	(150)
Education and employment	425	161	(264)
Family and children	498	-	(498)
Home and community care	13	-	(13)
Sports and recreation	3	30	27
<b>Other</b>			
Education and employment	10	-	(10)
<b>Total non-recurrent operating grants</b>	<b>2,221</b>	<b>436</b>	<b>(1,785)</b>
<b>Total operating grants</b>	<b>24,459</b>	<b>28,148</b>	<b>3,689</b>

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)***Recurrent operating grants*

Total recurrent operating grants are estimated to increase by \$5.47 million compared to the 2017-18 forecast mainly due to:

- The early distribution of 50% of Council's 2017-18 Financial Assistance grant funding allocation in June 2017 (2016-17), resulting in only 50% being included in the 2017-18 Forecast. \$11.42 million or 100% of the estimated 2018-19 Financial Assistance grant funding allocation has been included in the 2018-19 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in operating grant income is actually a \$1.73 million decrease (5.80 per cent) due primarily to the decrease in non-recurrent operating grants detailed below. The amount included in the 2018-19 Budget for Financial Assistance grant funding is based on the actual 2017-18 Financial Assistance grant funding received with a conservative increase of 1.50 per cent. This grant is a general purpose grant that is not tied to specific programs, and includes a component for roads maintenance.
- A net increase of \$286,000 in Home and Community Care (HACC) grant funding (3.67 per cent) from both Commonwealth and State Governments, due mainly to a reduction in the HACC grant income included in the 2017-18 Forecast, based on the target levels expected to be achieved in the 2017-18 financial year.

Partly offset by:

- Lower grant funding expected for the Family and Children programs (\$231,000 decrease) mainly in relation to additional grant funding received for the Child First program in 2017-18, not expected to continue in 2018-19.

*Non-recurrent operating grants*

The reduction in non-recurrent operating grant funding of \$1.79 million is due mainly to grant funded programs that will either:

Conclude in 2017-18:

- Right @ Home - \$427,000
- New Directions – Mothers and Babies - \$318,000
- Creative Suburbs - \$150,000
- Dads in Dandenong - \$116,000
- Let's Read - \$110,000
- Neighbourhood House - \$72,000

Conclude in 2018-19 with a reduction in grant funding from the 2017-18 Forecast:

- Community Revitalisation - \$110,000
- Career Education - \$60,000
- Kitchen Challenge - \$45,000

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 4.2.5 Grants - capital (\$3.66 million decrease)

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 \$3.66 million compared to 2017-18. Section 5 "Analysis of Capital Budget includes a more detailed analysis of the grants and contributions expected to be received during the 2018-19 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital grants	Forecast	Budget 2018-19 \$'000	Variance \$'000
	Actual 2017-18 \$'000		
<b>Recurrent</b>			
<b>Commonwealth Government</b>			
Roads to Recovery *	1,348	-	(1,348)
<b>Total recurrent capital grants</b>	<b>1,348</b>	<b>-</b>	<b>(1,348)</b>
<b>Non-recurrent</b>			
<b>Commonwealth Government</b>			
Sports and recreation	1,768	243	(1,525)
Public safety	422	-	(422)
<b>State Government</b>			
Roads	526	400	(126)
Sport and recreation facilities	100	613	513
Family and children	747	-	(747)
<b>Total non-recurrent capital grants</b>	<b>3,563</b>	<b>1,256</b>	<b>(2,307)</b>
<b>Total capital grants</b>	<b>4,911</b>	<b>1,256</b>	<b>(3,655)</b>

\* Note re Roads to Recovery - In the 2016-17 Federal Budget, the Australian Government took a decision to provide an additional \$50 million on an ongoing basis to the Roads to Recovery (R2R) Program from 2019-20. Council has received its full entitlement under the existing R2R program, therefore, no R2R funding is expected in 2018-19.

The capital grants forecast in 2018-19 include:

- \$513,000 Springvale Community Precinct – partly funded by State Government grant funding as part of the 2018-19 Community Sports Infrastructure Fund.
- \$400,000 Local Area Traffic Management (LATM) program – partly funded by State Government grant as part of the Safe Travel in Local Streets program.
- \$243,257 Tattersson Park – final instalment of Commonwealth Government grant funding (relates to prior year project expenditure).
- \$100,000 Robert Booth Reserve – Floodlighting funded by State Government grant funding through the Community Sports Infrastructure Fund.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 4.2.6 Contributions - monetary (\$517,000 decrease)

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. The 2018-19 Budget estimates that the level of open space contributions will be around \$2.00 million.

## 4.2.7 Contributions - non-monetary (No movement)

These contributions (non-cash) primarily relate to the Development Contribution Plan's 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.

## 4.2.8 Net gain on disposal of property, infrastructure, plant and equipment (\$1.95 million increase)

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 2018-19 Budget represents the net gain on sale of Council's program of fleet replacement: \$847,000 proceeds less \$186,000 WDV, resulting in \$661,000 net gain on sale. The 2017-18 Forecast is a net loss result due to assets written off in 2017-18 for various reasons such as the demolition of buildings and the change in ownership from Council of a land site.

## 4.2.9 Other income (\$540,000 increase)

The major sources of other income include:

- Interest income on investments.
- Drum Theatre recoveries and other income.
- Sale of revaluation data to the State Revenue Office (SRO) which will cease from 2017-18 under the new centralised annual valuation process.
- Asset protection reinstatements.
- Supplementary valuation recoveries from South East Water.

The increase in other income of \$540,000 in 2018-19 compared to the 2017-18 forecast is due to a number of factors:

*Favourable*

- Higher recovery income (\$2.24 million) in relation to works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA). This increase in costs is offset by higher recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share.
- Higher rental income of \$315,000 due mainly to the Dandenong Civic Centre and Dandenong Market net return to Council.

*Unfavourable*

- Interest income is anticipated to return to normal expectations of \$1.8 million annually in 2018-19. The higher 2017-18 Forecast is due mainly to higher opening cash balances at the start of the 2017-18 financial year, resulting from the timing and delay of operating and capital cash outflows in 2016-17.
- Lower general revaluation recovery income due to the new centralised annual valuations process (\$370,000) matched by lower associated expenditure.
- One off recoveries in 2017-18 relating to prior year WorkCover premium (\$305,000), contract defects (\$98,000).
- Loss of recyclables recovery income (\$100,000 included in the 2017-18 Forecast).
- One off contribution from VicRoads to landscape a median strip in 2017-18 (\$150,000).
- A one year taskforce investigating cladding of buildings in 2017-18 – costs were recovered from the State Government (\$96,000).



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

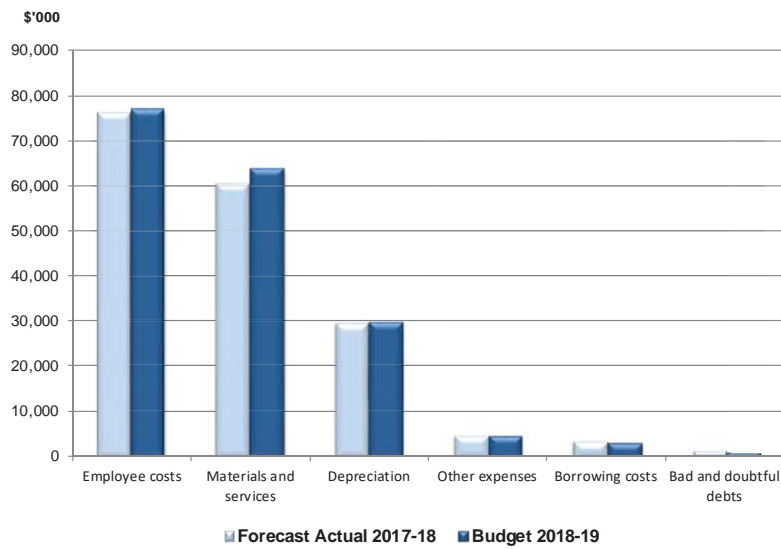


4.3 Operating expenditure

Expenses type	Ref	Forecast	Budget	Variance
		Actual 2017-18	2018-19	
		\$'000	\$'000	\$'000
Employee costs	4.3.1	76,139	76,894	755
Materials and services	4.3.2	60,474	63,726	3,252
Bad and doubtful debts	4.3.3	1,254	1,097	(157)
Depreciation	4.3.4	29,758	29,945	187
Borrowing costs	4.3.5	3,419	3,171	(248)
Other expenses	4.3.6	4,858	4,767	(91)
<b>Total expenses</b>		<b>175,902</b>	<b>179,600</b>	<b>3,698</b>

Source: **Appendix A** Financial Statements

Expenses

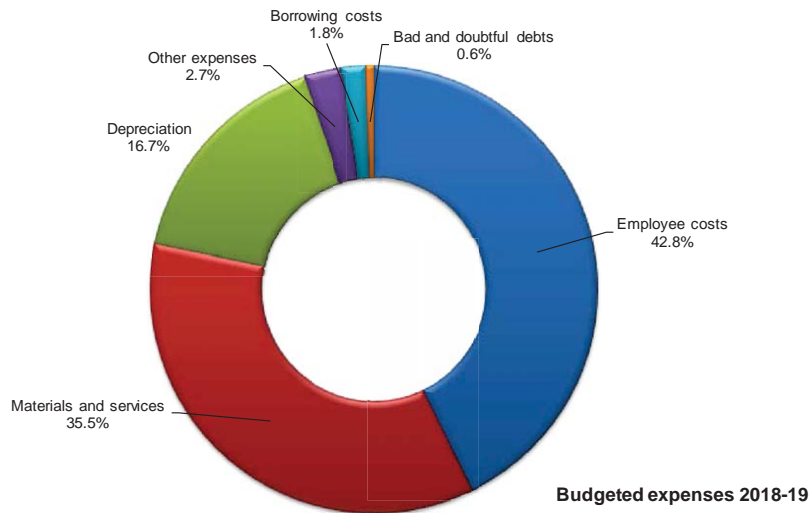


CITY OF GREATER DANDENONG 2018-19 BUDGET

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2018-19 BUDGET



4.3.1 Employee costs (\$755,000 increase)

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 Bargaining Agreement (EBA). The Enterprise Agreement 2015 expires on 30 June 2018. The assumed EBA increase for 2018-19 is 2.25 per cent in line with the rate cap/CPI. Annual award increases for banded staff also contribute to an increase in employee costs. Increase in resources in relation to areas where Council annually inherits new service requirements such as areas of parklands handed from developers has also been provided for. The compulsory Superannuation Guarantee Scheme rate is expected to remain at 9.50 per cent in 2018-19.

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

Directorate	Budget 2018-19 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
Chief Executive	500	500	-
City Planning, Design and Amenity	11,493	10,214	1,279
Community Services	29,885	15,664	14,221
Corporate Services	11,694	8,807	2,887
Engineering Services	15,920	15,776	144
Greater Dandenong Business	2,120	1,811	309
<b>Total permanent staff expenditure</b>	<b>71,612</b>	<b>52,772</b>	<b>18,840</b>
<b>Casuals and other expenditure</b>	<b>5,282</b>		
<b>Total employee cost expenditure</b>	<b>76,894</b>		

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



A summary of the number of full time equivalent (FTE) Council staff in relation to the employee cost expenditure in 2018-19 is included below.

Directorate	Budget 2018-19 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
		Chief Executive	1.7
City Planning, Design and Amenity	109.8	93.0	16.8
Community Services	304.9	148.5	156.4
Corporate Services	108.5	77.3	31.2
Engineering Services	156.7	155.0	1.7
Greater Dandenong Business	15.8	13.4	2.4
<b>Total permanent staff expenditure</b>	<b>697.4</b>	<b>488.9</b>	<b>208.5</b>
<b>Casuals and other expenditure</b>	<b>13.5</b>		
<b>Total employee cost expenditure</b>	<b>710.9</b>		

## 4.3.2 Materials and services (\$3.25 million increase)

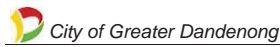
Materials and services represents the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and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

The majority of materials and services costs were increased by the forecast CPI (2.25 per cent) in the 2018-19 Budget, except for contract costs which are based on prevailing contract conditions, electricity and gas costs (40 per cent) and water (5 per cent).

Materials and Services	Forecast		
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	Variance \$'000
Contract payments	37,221	42,375	5,154
Materials and services	5,700	5,464	(236)
Office administration	4,623	4,285	(338)
Consultants and professional services	5,363	3,457	(1,906)
Utilities	4,057	4,478	421
Information technology	2,615	2,701	86
Insurance	895	966	71
<b>Total</b>	<b>60,474</b>	<b>63,726</b>	<b>3,252</b>

Overall, there is an increase in the materials and services category of \$3.25 million as a result of:

- Contract payments (increase of \$5.15 million)
  - Increase of \$2.82 million due to works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA). This increase in contract payment costs is offset by higher recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share.
  - An increase of \$1.29 million in domestic recycling costs due to shifts in the global recycling markets which have been impacted by China's decision to restrict the import of recyclables. This has resulted in an additional \$1.89 million in costs to dispose of recyclables plus the loss of recycling income of \$665,000 (rebates). This totals an estimated \$2.55 million recovered via the waste charge, which is based on full cost recovery. It is estimated that \$702,000 in additional recycling costs will be required in the 2017-18 Forecast. The State Government has announced a support package to assist councils, however the amount was not known at the time of developing the 2018-19 Budget.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

- Higher contract costs in relation to hard waste collection (\$223,000) recovered via the waste charge and park services due to increased service requirements of new sites (\$207,000).
- Utilities (increase of \$421,000)
  - Mainly due to higher estimated electricity and street lighting costs (\$372,000) due to the requirement to tender a new contract in 2018-19. Market expectations indicate a significant increase and is linked to predicted movements since inception of Council's current electricity contract.

Partly offset by the following favourable variances:

- Consultants and professional services (decrease of \$1.91 million)
  - Lower consultants of \$960,000 due to a number of factors including:
    - A one off project in 2017-18 in Home and Community Care (HACC) relating to a requirement by the State Government to develop a plan for the National Disability Insurance Scheme (NDIS) in lieu of returning 2016-17 HACC grant funding where targets were not met (\$300,000). This was funded by a transfer from the General Reserve – Aged Care.
    - A reduction in consultant costs (\$240,000) relating to the Team 11 project, which are partly recovered by partner councils.
    - Lower consultants in Strategic Design and Sustainability Planning (\$106,000) due mainly to a reduction in the number of Master Plans being developed.
    - A one off project in 2017-18 in Leisure Centres relating to the Dandenong Oasis feasibility study (\$100,000).
  - Lower professional services (\$844,000) due to grant funded programs in Community Services that are either due to cease at 30 June 2018 or that have reduced service delivery requirements in 2018-19. Examples include Child First, Community Hub Early Years, New Directions – Mothers and Babies, Drug Strategy and Dads in Dandenong.
- Office administration (decrease of \$338,000)
  - Lower event costs (\$230,000) due to a non-recurrent grant funded program 'Creative Suburbs' occurring in 2017-18.
  - Higher community education expenditure in 2017-18 (\$78,000) mainly in Waste Services due to the outsourcing of education requirements to an external provider in lieu of using an internal resource (offset by salary savings).
- Materials and services (decrease of \$236,000)
  - Lower maintenance and repair costs (\$320,000) due to the finalisation of significant pool tiling repair works at the Noble Park Aquatic Centre in 2017-18.

**4.3.3 Bad and doubtful debts (\$157,000 decrease)**

Bad and doubtful debts are expected to decrease compared to the 2017-18 forecast and primarily relates to parking fines forwarded to the Infringements Court (formerly PERIN Court) for collection and a consequent reduction in collection rates. The 2017-18 Forecast has also provided for unpaid amounts relating to Council's recycling contracts (rebates).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****4.3.4 Depreciation (\$187,000 increase)**

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. The minor increase of \$187,000 for 2018-19 is based on a revised estimate considering a number of factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

**4.3.5. Borrowing costs (\$248,000 decrease)**

Borrowing costs relate to interest charged by financial institutions on funds borrowed. Interest expense is budgeted to decrease by \$248,000 compared to 2017-18 due to repayment of principal in accordance with loan agreements. The new borrowings of \$10 million to fund works at Springvale Community Precinct, are intended to be drawn down in June 2019, therefore, interest on the new borrowings will be minimal in 2018-19.

**4.3.6 Other expenses (\$91,000 decrease)**

This expenditure category includes other expenses such as lease rentals, audit costs, accommodation 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.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 5. Analysis of capital budget

## 5.1 Capital works expenditure

This section of the report analyses the planned capital expenditure budget for the 2018-19 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in **Appendix C**.

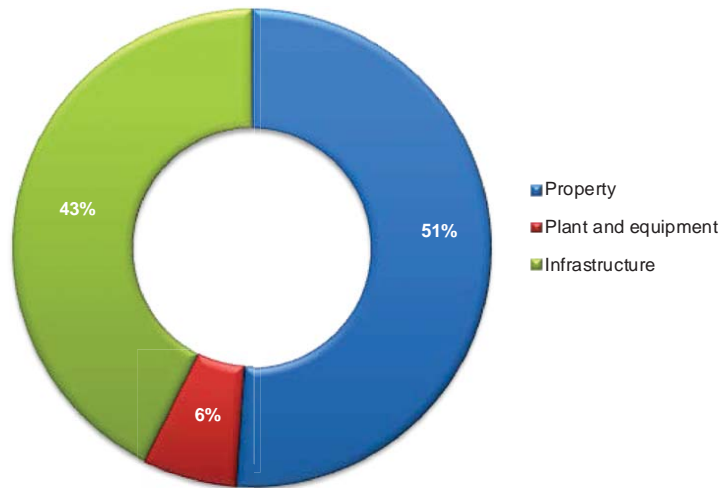
	Forecast		Variance \$'000
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	
<b>Property</b>			
Land	375	3,000	2,625
<b>Total land</b>	<b>375</b>	<b>3,000</b>	<b>2,625</b>
Buildings	25,852	27,446	1,594
Leasehold improvements	80	100	20
<b>Total buildings</b>	<b>25,932</b>	<b>27,546</b>	<b>1,614</b>
<b>Total property</b>	<b>26,307</b>	<b>30,546</b>	<b>4,239</b>
<b>Plant and equipment</b>			
Plant, machinery and equipment	2,577	2,378	(199)
Fixtures, fittings and furniture	45	152	107
Computers and telecommunications	184	130	(54)
Library books	1,161	1,161	-
<b>Total plant and equipment</b>	<b>3,967</b>	<b>3,821</b>	<b>(146)</b>
<b>Infrastructure</b>			
Roads	10,473	7,793	(2,680)
Bridges	-	687	687
Footpaths and cycleways	1,945	1,795	(150)
Drainage	2,220	3,245	1,025
Recreational, leisure and community facilities	3,320	2,226	(1,094)
Parks, open space and streetscapes	10,201	8,712	(1,489)
Off street car parks	2,888	1,087	(1,801)
<b>Total infrastructure</b>	<b>31,047</b>	<b>25,545</b>	<b>(5,502)</b>
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>(1,409)</b>
<b>Represented by:</b>			
New asset expenditure	23,359	27,811	4,452
Asset renewal expenditure	22,266	21,301	(965)
Asset upgrade expenditure	15,696	10,800	(4,896)
Asset expansion expenditure	-	-	-
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>(1,409)</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

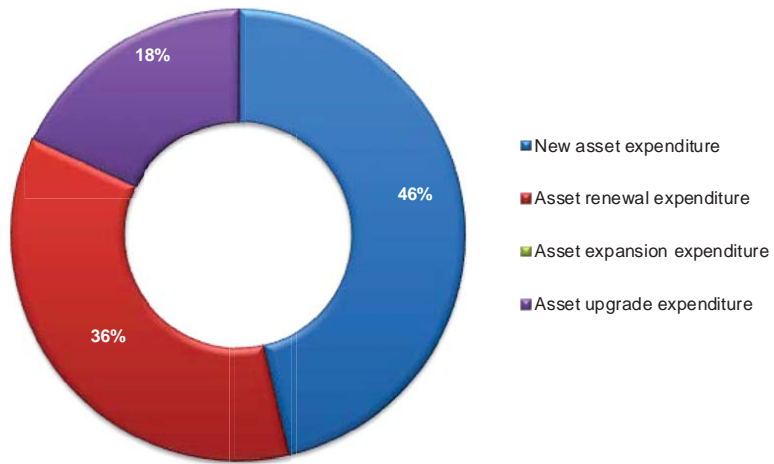
CITY OF GREATER DANDENONG 2018-19 BUDGET



Budgeted capital works 2018-19 (by asset category)



Budgeted capital works 2018-19 (by asset expenditure type)



Source: **Appendix A**. A more detailed listing of the capital works program is included in **Appendix C**.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****5.1.1. Property - \$30.55 million**

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

For the 2018-19 year, \$30.55 million will be expended on property. The more significant projects include:

- \$18.53 million Springvale Community Precinct – stage two construction of the Library/Community Hub (*part funded from new borrowings of \$10 million, a \$5 million transfer from reserves being the remaining View Road asset sale proceeds which were transferred to the Major Projects Reserve in 2017-18 and State Government grant funding of \$513,000*).
- \$4.00 million Keysborough South Community Hub – land purchase (stage 1) (*funded by a transfer from the Major Projects Reserve*) and building design.
- \$2.53 million Building renewal program.
- \$2.00 million Thomas P Carroll Reserve Crowe Pavilion – construction / refurbishment.
- \$511,000 Building Energy Efficiency Program.
- \$500,000 Dandenong Market – various projects including back of house upgrade (stage three), provision of services (stage three) and digital CCTV.
- \$403,000 The Drum Theatre – various projects including motorise lighting bars, auditorium chairs and design lighting upgrades.

**5.1.2 Plant and equipment - \$3.82 million**

The plant and equipment category includes the ongoing replacement program of Council's heavy plant (trucks, sweepers, etc.) and motor vehicle fleet (\$2.26 million). It also includes expenditure on computer and telecommunications of \$130,000, fixtures, fittings and furniture of \$152,000 and library resources of \$1.16 million.

**5.1.3 Infrastructure - \$25.54 million**

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

The majority of 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.

Significant projects in 2018-19 include:

*Roads, bridges, drainage, footpaths and cycleways, off street car parks*

- \$3.72 million Road re-surfacing / rehabilitation program.
- \$2.31 million Drainage capital program.
- \$1.85 million Local road design, upgrade and reconstruction program.
- \$1.75 million Footpath and kerb and channel renewal programs.
- \$1.00 million Tatterson Park – Master Plan implementation (stage two) – off street car park (*partly funded by Commonwealth Government staged grant funding (final instalment of \$243,000) which relates to prior year expenditure of the Tatterson Park project*).
- \$859,000 DCP – Perry Road South – upgrade design (*funded by transfer from Council's DCP Reserve*).
- \$850,000 Local Area Traffic Management (LATM) implementation program (*partly funded by a State Government grant of \$400,000 as part of the Safe Travel in Local Streets program*).
- \$400,000 Major Drainage Renewal – Princes Highway and Elonera Road (stage two).
- \$398,000 DCP – Lyndhurst B1 Bridge (*funded by a contribution from developer contribution plan levies*).



2.5.2 Proposed 2018-19 Annual Budget (Cont.)



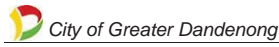
*Recreational, leisure and community facilities*

- \$500,000 Greaves Reserve – Tennis Court resurfacing.
- \$430,000 Playground upgrade and renewal program.
- \$220,000 George Andrews Reserve – TRY Build Container opposite grandstand (design and construct).
- \$200,000 Springvale Activity Centre – Laneway Project – Canopy Implementation.
- \$200,000 Tatterson Park – Stage 1A Implementation, playground upgrade.

*Parks, open space and streetscapes*

- \$2.15 million Springvale Road Boulevard Project - design (stage three) and implementation (stage two).
- \$1.50 million Dandenong Park Master Plan implementation (stage three) *(partly funded by a reserve transfer of \$100,000 from the Open Space – planning, development and improvements reserve).*
- \$1.00 million Walker Street Streetscape upgrade (stage two) *(fully funded by a reserve transfer from the Dandenong Activity Precinct – Parking and Development Reserve).*
- \$815,000 Robert Booth Reserve - Floodlighting *(partly funded by State Government grant funding of \$100,000).*
- \$400,000 Afghan Bazaar – Streetscape enhancement (stage four).
- \$300,000 Douglas Street, Noble Park – Streetscape upgrade (Leonard Avenue precinct).
- \$230,000 Decorative public lighting renewal program.
- \$221,000 Sporting ground sub surface drainage at Alex Nelson and Robert Booth reserves.
- \$210,000 Park renewal program.
- \$200,000 Brady Road shopping precinct – CCTV.
- \$200,000 Active fencing renewal program.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



5.2 Capital works funding sources

Council's capital expenditure program for 2018-19 will be funded as follows:

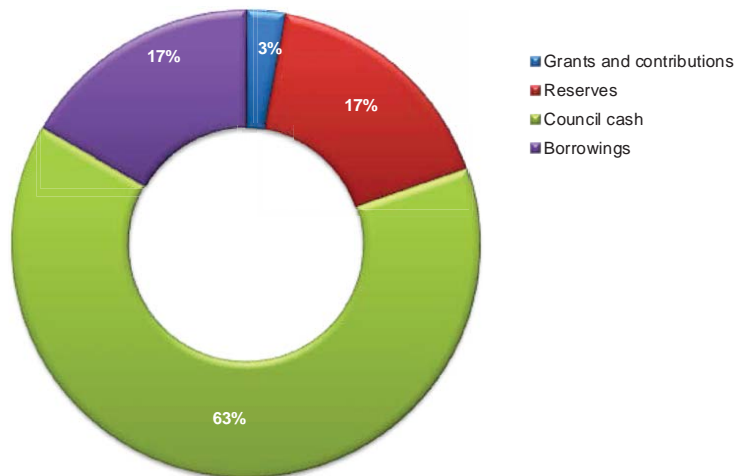
Sources of funding	Ref	Forecast		Variance
		Actual 2017-18 \$'000	Budget 2018-19 \$'000	
<b>External</b>				
Capital grants	5.2.1	4,911	1,256	(3,655)
Capital contributions	5.2.1	-	398	398
Borrowings	5.2.2	-	10,000	10,000
<b>Total external</b>		<b>4,911</b>	<b>11,654</b>	<b>6,743</b>
<b>Internal</b>				
Transfer from reserves	5.2.2	8,452	10,159	1,707
Council cash	5.2.3	47,958	38,099	(9,859)
<b>Total internal</b>		<b>56,410</b>	<b>48,258</b>	<b>(8,152)</b>
<b>Total capital works</b>		<b>61,321</b>	<b>59,912</b>	<b>(1,409)</b>

Notes:

*Council cash:* The 2017-18 Forecast Actual Council contribution from rates includes carry overs from the 2016-17 year. Council's contribution from rates in the 2017-18 Adopted Budget was \$34.33 million. This contribution has grown to \$38.10 million in 2018-19, which represents an increase of \$3.77 million or 10.98 per cent.

A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included as **Appendix C**. Whilst the total expenditure is noteworthy, the table above highlights the source of funds for the various total expenditure amounts. It highlights that funding from rate revenue for capital expenditure in 2018-19 is estimated at \$38.10 million.

Budgeted total funding sources 2018-19



CITY OF GREATER DANDENONG 2018-19 BUDGET

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****5.2.1 Capital grants and contributions (non-recurrent) – (\$1.65 million)**

Capital grants and contributions funding includes:

- \$513,000 Springvale Community Precinct – partly funded by State Government grant funding as part of the 2018-19 Community Sports Infrastructure Fund.
- \$400,000 Local Area Traffic Management (LATM) program – partly funded by State Government grant funding as part of the Safe Travel in Local Streets program.
- \$397,535 DCP – Lyndhurst B1 Bridge – funded by contribution income from developer contribution plan levies.
- \$243,257 Tatterson Park – final instalment of Commonwealth Government grant funding (relates to prior year project expenditure).
- \$100,000 Robert Booth Reserve – Floodlighting funded by State Government grant funding through the Community Sports Infrastructure Fund.

**5.2.2. Reserve funds (\$10.16 million)**

The transfer from reserves of \$10.16 million comprises:

- Major projects reserve funds of \$8.00 million for:
  - \$5.00 million – Springvale Community Precinct (stage two construction) – Library / Community Hub.
  - \$3.00 million – Keysborough South Community Hub – land purchase.
- Dandenong Activity Centre parking and development reserve funds of \$1.00 million for:
  - \$1.00 million – Walker Street streetscape upgrade (stage two).
- DCP reserve funds of \$858,751 for:
  - \$858,751 – DCP Perry Road South upgrade design.
- Open space reserve funds of \$300,000 for:
  - \$200,000 – Tatterson Park – Stage 1A implementation playground upgrade.
  - \$100,000 – Dandenong Park Master Plan implementation (stage three).

**5.2.3. Rate funding applied to capital works**

The 2018-19 Budget provides for \$38.10 million of works funded by Council rates.

The 2017-18 forecast actual Council contribution from rates includes carry overs from the 2016-17 year. Council's contribution from rates in the 2017-18 Adopted Budget was \$34.33 million. This contribution has grown to \$38.10 million in 2018-19, which represents an increase of \$3.77 million or 10.98 per cent.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 6. Analysis of budgeted cash position

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.

### 6.1 Budgeted Cash Flow Statement (inclusive of GST)

	Forecast	Budget	Variance
	2017-18	2018-19	
	\$'000	\$'000	\$'000
Ref	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>			
Rates and charges	132,702	139,183	6,481
Statutory fees and fines	6,680	6,594	(86)
User fees	12,230	10,448	(1,782)
Grants - operating	26,303	29,821	3,518
Grants - capital	4,911	1,256	(3,655)
Contributions - monetary	2,915	2,398	(517)
Interest received	2,400	1,787	(613)
Trust funds and deposits taken	30,000	30,500	500
Other receipts	8,224	9,499	1,275
Net GST refund	9,124	9,264	140
Employee costs	(75,807)	(76,179)	(372)
Materials and services	(72,339)	(74,719)	(2,380)
Trust funds and deposits repaid	(30,000)	(30,000)	-
Other payments	(5,344)	(5,244)	100
<b>Net cash provided by operating activities</b>	<b>6.1.1</b>	<b>51,999</b>	<b>54,608</b>
<b>2,609</b>			
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment	(61,321)	(59,912)	1,409
Proceeds from sale of property, infrastructure, plant and equipment	733	847	114
<b>Net cash used in investing activities</b>	<b>6.1.2</b>	<b>(60,588)</b>	<b>(59,065)</b>
<b>1,523</b>			
<b>Cash flows from financing activities</b>			
Finance costs	(3,419)	(3,171)	248
Proceeds from borrowings	-	10,000	10,000
Repayment of borrowings	(3,086)	(3,301)	(215)
Repayment of other interest-bearing - land acquisition	(1,255)	-	1,255
<b>Net cash provided by (used in) financing activities</b>	<b>6.1.3</b>	<b>(7,760)</b>	<b>3,528</b>
<b>11,288</b>			
Net increase (decrease) in cash and cash equivalents	(16,349)	(929)	15,420
Cash and cash equivalents at beginning of financial year	125,304	108,955	(16,349)
<b>Cash and cash equivalents at end of financial year</b>	<b>6.1.4</b>	<b>108,955</b>	<b>108,026</b>
<b>(929)</b>			

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 6.1.1 Cash flows from operating activities (increase of \$2.61 million)

Council is estimating to generate a net cash surplus of \$54.61 million from its operations in 2018-19, an increase of \$2.61 million compared to the 2017-18 forecast. The increase is mainly due to higher expected cash inflows relating to rate revenue consistent with the 2.25 per cent rate cap (\$6.48 million) and operating grant income (\$3.52 million) primarily due to the timing of Financial Assistance grant funding (refer to section 4.2.4 for further details). This increase is partly offset by lower capital grants (\$3.66 million) and higher materials and services payments (\$2.38 million). It is noted that GST on capital expenditure is also included in this item.

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		Variance
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	
<b>Surplus for the year</b>	<b>29,463</b>	<b>35,366</b>	<b>5,903</b>
Depreciation	29,758	29,945	187
(Gain)/loss on sale of assets	1,284	(661)	(1,945)
Contributions non-monetary	(15,000)	(15,000)	-
Borrowing costs	3,419	3,171	(248)
Net movement in other assets and liabilities	3,075	1,787	(1,288)
<b>Cash flows available from operating activities</b>	<b>51,999</b>	<b>54,608</b>	<b>2,609</b>

## 6.1.2 Cash flows used in investing activities (\$1.52 million decrease)

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 \$59.07 million, made up of cash outflows from investment in capital works of \$59.91 million. No major asset sales are forecast in 2018-19.

## 6.1.3 Cash flows from/(used in) financing activities (\$11.29 million increase)

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

The increase in cash flows from financing activities is mainly due to the intention to draw down on \$10 million in new borrowings in June 2019 for a term of 10 years to fund works at Springvale Community Precinct, partly offset by loan principal repayments on existing borrowings (\$3.30 million) and financing costs (interest paid) (\$3.17 million).

Repayment of other interest-bearing liabilities in the 2017-18 Forecast relates to a land acquisition agreement with VicTrack which concludes in 2017-18. This amount is funded from reserves.

## 6.1.4 Cash and cash equivalents at the end of the year (\$929,000 decrease)

Council is projected to have cash and cash equivalents of \$108.03 million at 30 June 2019. This balance includes cash that is "restricted" from being applied for the general operations of Council.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 6.2 Unrestricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement at section 6.1 indicates that Council is estimating at 30 June 2019 it will have cash and investments of \$108.03 million, which has been restricted as follows:

*Statutory reserves (\$14.99 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 (\$40.14 million)*

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute. The 2018-19 forecast balance comprises:

- \$18.01 million – Major projects reserve holding proceeds from asset sales
- \$12.87 million - Developer Contribution Plans – Council funded works reserve
- \$4.90 million - Local Government Funding Vehicle (sinking fund)
- \$1.48 million – General reserve (aged care)
- \$1.38 million - Keysborough maintenance levy reserve
- \$771,000 – Self-insurance reserve
- \$337,000 – Spring Valley Landfill reserve
- \$371,000 - Native revegetation funds
- \$20,000 – Springvale Activity Precinct parking and development reserve

*Employee entitlements (\$18.07 million)*

Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.

*Trust funds and deposits (\$35.87 million)*

Represent monies held in trust to be refunded and mainly constitute developer monies relating to the two major Developer Contribution Plans which are refunded upon the completion of capital works.

## 6.2 Reserve fund balances

The table below highlights Council's reserve funds and the projected balance at 30 June 2019.

Reserve	Opening balance 2018-19 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2018-19 \$'000
Major projects reserve	21,857	4,153	8,000	18,010
Open space reserve - planning, developments and improvements	7,290	2,000	300	8,990
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	12,728	1,000	859	12,869
Keysborough Maintenance Levy	1,307	1,470	1,400	1,377
Local Government Funding Vehicle reserve	4,900	-	-	4,900
Self insurance	853	-	82	771
Spring Valley landfill reserve	965	-	628	337
Springvale Activity Precinct parking and development	90	-	70	20
Dandenong Activity Precinct parking and development	-	1,000	1,000	-
General reserve (aged care)	1,480	-	-	1,480
Native revegetation reserves	371	-	-	371
<b>Total reserves</b>	<b>57,841</b>	<b>9,623</b>	<b>12,339</b>	<b>55,125</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 7. Analysis of budgeted financial position

### 7.1 Budgeted balance sheet

This section of the Annual Budget report analyses the movements in assets, liabilities and equity between the 2017-18 Forecast and the 2018-19 Budget.

	Ref	Forecast Actual 2017-18 \$'000	Budget 2018-19 \$'000	Variance \$'000
<b>Assets</b>				
<b>Current assets</b>				
	7.1.1			
Cash and cash equivalents		108,955	108,026	(929)
Trade and other receivables		17,724	18,498	774
Other assets		2,151	2,194	43
<b>Total current assets</b>		<b>128,830</b>	<b>128,718</b>	<b>(112)</b>
<b>Non-current assets</b>				
	7.1.2			
Trade and other receivables		334	334	-
Property, infrastructure, plant and equipment		2,200,357	2,245,138	44,781
Investment property		10,305	10,305	-
Other financial assets		230	230	-
<b>Total non-current assets</b>		<b>2,211,226</b>	<b>2,256,007</b>	<b>44,781</b>
<b>Total assets</b>		<b>2,340,056</b>	<b>2,384,725</b>	<b>44,669</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
	7.1.3			
Trade and other payables		18,269	19,658	(1,389)
Trust funds and deposits		34,268	34,768	(500)
Provisions		16,718	17,414	(696)
Other interest-bearing liabilities - land acquisition		-	-	-
Interest-bearing loans and borrowings		3,301	8,496	(5,195)
<b>Total current liabilities</b>		<b>72,556</b>	<b>80,336</b>	<b>(7,780)</b>
<b>Non-current liabilities</b>				
	7.1.4			
Trust funds and deposits		1,103	1,103	-
Provisions		638	657	(19)
Interest-bearing loans and borrowings		48,525	50,029	(1,504)
<b>Total non-current liabilities</b>		<b>50,266</b>	<b>51,789</b>	<b>(1,523)</b>
<b>Total liabilities</b>		<b>122,822</b>	<b>132,125</b>	<b>(9,303)</b>
<b>Net assets</b>		<b>2,217,234</b>	<b>2,252,600</b>	<b>35,366</b>
<b>Equity</b>				
	7.1.5			
Accumulated surplus		851,356	889,438	38,082
Asset revaluation reserve		1,308,037	1,308,037	-
Reserves		57,841	55,125	(2,716)
<b>Total equity</b>		<b>2,217,234</b>	<b>2,252,600</b>	<b>35,366</b>

Source: **Appendix A-Financial Statements**

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****7.1.1 Current assets (\$112,000 decrease)**

Current assets include cash and investments and receivables, which include outstanding rate arrears. The minor decrease between the two years is primarily due to a reduction in cash and cash equivalent balances of \$929,000 partly offset by an increase of \$774,000 in trade and other receivables.

**7.1.2 Non-current assets (\$44.78 million increase)**

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$44.78 million increase is due to property, infrastructure, plant and equipment as a result of \$59.91 million in capital expenditure budgeted under the Capital Works Program (refer **Appendix C – 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 (\$15.00 million). This increase is offset by \$29.95 million in depreciation expenditure.

**7.1.3 Current liabilities (\$7.78 million increase)**

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 current liabilities in 2018-19 is due to the maturity of the Local Government Funding Vehicle (LGFV) loan in November 2019, therefore, the \$4.90 million is classified as a current liability at 30 June 2019.

**7.1.4 Non-current liabilities (\$1.52 million increase)**

Non-current liabilities include long term borrowings and long service leave entitlements for staff. This increase of \$1.52 million reflects the \$10 million in new borrowings to be drawn down in June 2019 to fund works at Springvale Community Precinct, offset by the transfer of the \$4.90 million LGFV loan to current liabilities as it matures in 2019-20 and the ongoing repayment and reduction of existing interest bearing liabilities and borrowings during 2018-19.

**7.1.5 Equity (\$35.37 million increase)**

Council's equity represents the difference between assets and liabilities which has grown by \$35.36 million.



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 8. Impact of current year (2017-18) on the 2018-19 Budget

This section of the report highlights the impact that outcomes in 2017-18 have had on the 2018-19 Budget. The figures utilised in this section adjust the net operating result calculated in accordance with accounting standards to include cash costs such as capital works and exclude non-cash transactions such as depreciation, non-cash contributions and book value of assets sold to reach a management accounting result.

The table below illustrates that Council is currently forecasting to complete 2017-18 with an accumulated surplus outcome of \$296,000. The 2017-18 forecast is subject to ongoing review through to the end of the financial year and it is anticipated the final forecast will result in an outcome that is a surplus result.

The below highlights some of the emerging trends in the 2017-18 forecast result:

### Favourable

- Higher interest on investment income \$640,000 due to a number of factors including a higher opening cash balance for the financial year as a result of carry forward funding from the prior year and slower capital and operating expenditure outflows during the current financial year compared to budget.
- Additional supplementary rates income of \$400,000 forecast.
- Employee costs savings in Corporate Services (\$450,000) and Engineering Services (\$166,000) due to vacancies, positions not filled and staff on unpaid leave.
- \$65,000 in non-voting election fine income (now forecast to be \$129,000).

### Unfavourable

- Community Care net cost has increased by \$956,000. This is due to a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. As a result, it is anticipated that grant funding will be required to be returned/refunded at the conclusion of the financial year.
- Net increase of \$700,000 to the cost of waste management due to shifts in the global recycling markets – impacted by China's decision to restrict the import of recyclables. The State Government has announced a temporary assistance package to cover a portion of price rises directly associated with kerbside recycling services. The quantum is not yet known. This will partly offset the increased cost.

Description	Forecast		
	Actual 2017-18 \$'000	Budget 2018-19 \$'000	Variance \$'000
<b>Net operating result</b>	<b>29,463</b>	<b>35,366</b>	<b>5,903</b>
<b>Add (less) cash costs not included in operating result</b>			
Capital expenditure	61,321	59,912	(1,409)
Loan repayments	3,086	3,301	215
Loan proceeds	-	(10,000)	(10,000)
Land acquisition - repayment	1,255	-	(1,255)
Transfer from reserves	(11,383)	(12,339)	(956)
Transfer to reserves	12,738	9,623	(3,115)
<b>Sub total</b>	<b>67,017</b>	<b>50,497</b>	<b>(16,520)</b>
<b>Add (less) non-cash costs included in operating result</b>			
Depreciation	29,758	29,945	187
Written down value of assets sold	2,016	186	(1,830)
Contributions - non-monetary	(15,000)	(15,000)	-
<b>Sub total</b>	<b>16,774</b>	<b>15,131</b>	<b>(1,643)</b>
Surplus (deficit) for the year	(20,780)	-	
Accumulated surplus brought forward	21,076	-	
<b>Accumulated surplus brought forward</b>	<b>296</b>	<b>-</b>	

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Long term strategies****9. Strategic resource plan and financial performance indicators**

The Act requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a Strategic Resource Plan (SRP) for the five years 2018-19 to 2022-23 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next five years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan.

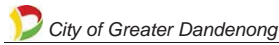
*Capital expenditure funding*

This LTFS is based on an increase in capital works investment funded from Council's operations from \$38.10 million in 2018-19 to \$40.87 million in 2022-23. Whilst this is an increasing trend in the current LTFS 2019-23, it represents a reduction in capital works funded from the operational surplus from the prior LTFS 2018-22 due to the following factors:

- From 2020-21 to 2022-23, a reduction of \$1 million each year has been factored in at this point to fund an increase in operational/maintenance costs associated with the Springvale Community Precinct redevelopment (estimate only).
- A reduction in 2019-20 of \$560,000 and \$1.12 million each year thereafter, representing funding required to pay off the two new \$10 million borrowings to fund works at Springvale Community Precinct over a ten year term.

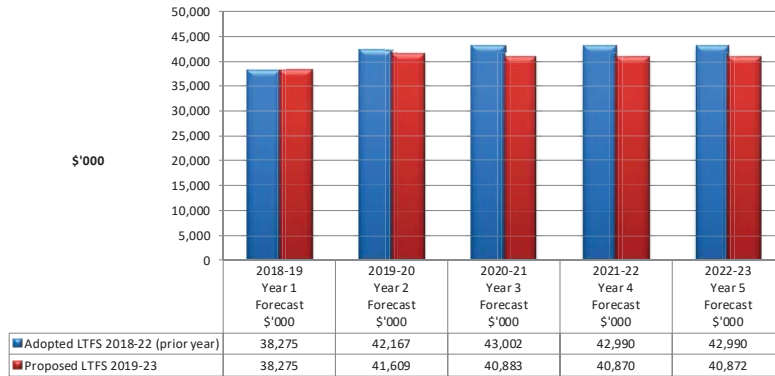
Whilst the funding base for capital expenditure (from Council operations) has been maintained at the same levels as the previous LTFS, the following graph highlights the plateau to available capital works funding from 2020-21 as a result of rate capping restrictions.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2018-19 BUDGET

Capital works funded from operational surplus



NB: The actual amount of capital expenditure will vary significantly from year to year depending on capital grant revenue, loan funds and use of Council reserves. It is important to note that this graph is based on the amount of funding that Council can apply to capital expenditure from its operating result. The above figures are further subject to Council achieving savings targets or successfully applying for a variation to the rate cap in future years. From 2020-21 to 2022-23, a reduction of \$1 million each year has been factored in at this point to fund an increase in operational/maintenance costs associated with the Springvale Community Precinct redevelopment (estimate only).

Impact on future years

A number of factors have now been built into the current proposed budget 2018-19 which have a flow on impact into future years: These include:

- The Enterprise Agreement 2015 ends 30 June 2018. Employee costs for years one to three are dependent on the Enterprise Bargaining outcomes and it has been assumed that total employee cost increases will match the forecast rate cap of 2.25 per cent in 2018-19 and 2.00 per cent thereafter (including increments). Superannuation guarantee charge increases were announced as part of the 2014 Federal Budget and this LTFS assumes that the superannuation will increase progressively from 9.5 per cent in 2018-19 to 10.5 per cent by 2022-23. Future changes to the superannuation legislation are outside the term of this LTFS however the current projected trajectory is 12.0 per cent by 2025-26.
- Material costs which were previously forecast to increase at a CPI estimate of 2.90 per cent, were reduced to 2.50 per cent in 2016-17 and then to 2.00 per cent in 2017-18 to match the forecast increase in Council rates. Forecast for 2018-19 is set at the rate cap of 2.25 per cent.
- An increase in the statutory fees set by State Government for Planning services under the Planning and Environment (Fees) Regulations 2016 has mainly contributed to the increase in statutory income of \$1.5 million from 2016-17 to forecast 2018-19.
- Increase of nearly \$1 million to the net cost of the Community Care services (aged care) (2017-18 Adopted Budget to forecast 2018-19 year with flow on effect). This is mainly due to a significant restructure in the last financial year relating to the Aged Care Reform Agenda with the State and Federal Governments now undertaking separate responsibilities for In Home Support Programs depending on the age of the client. This has been a huge undertaking with unintended consequences resulting in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets.
- Significant supplementary rate growth over the past three years. The base level of rates that Council will commence the rate capped 2018-19 financial year are higher than forecast due to significantly higher supplementary rate revenue in recent years.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



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 LTFS and, particularly, the assumptions which underpin the strategy. It will be necessary for Council to undertake a review of all services in line with community expectations and council's resource availability.

### 9.1 Plan development

City of Greater Dandenong annually prepares a Long Term Financial Strategy (LTFS) that addresses Council's long term financial outcomes and establishes a financial framework that moves Council towards a position of financial sustainability.

Council annually publishes a LTFS that addresses the Council's operational and capital works plans for the next five 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 2018-19 Budget reflects the first year of the LTFS.

The main objective of the LTFS 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 LTFS 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 Council's 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 LTFS, Council has also been mindful of the need to comply with the following principles of sound financial management as outlined in the *Local Government Act 1989* which requires Council to:

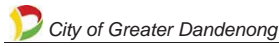
- Prudently manage the financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

### 9.2 Financial resources

The following table summarises the key indicative financial results for the next five years 2018-19 to 2022-23. **Appendix A** of the Budget contains the key financial statements.

Indicator	Forecast		Strategic Resource Plan				Trend
	Actual	Budget	Projections				
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	
Result for the year	29,463	35,366	34,668	33,944	35,843	37,312	o
Adjusted underlying result	7,985	16,712	17,668	16,944	18,843	20,312	+
Cash and investments balance	108,955	108,026	106,288	111,058	119,792	130,621	+
Cash flows from operations	51,999	54,608	51,770	52,546	56,505	58,595	+
Capital works expenditure	61,321	59,912	52,609	41,883	41,870	41,872	o

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



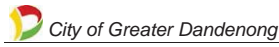
9.3 Financial performance indicators

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

CITY OF GREATER DANDENONG 2018-19 BUDGET

Indicator	Measure	Notes	Actual		Budget	Strategic Resource Plan Projections			Trend	
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	+/-
<b>Operating position</b>										
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	12.82%	5.70%	8.51%	8.99%	8.45%	9.17%	9.54%	0
<b>Liquidity</b>										
Working capital	Current assets compared to current liabilities [Current assets / current liabilities] x 100	2	202.31%	177.56%	160.22%	171.78%	178.85%	187.13%	197.10%	+
Unrestricted cash	Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100		81.02%	83.10%	71.16%	71.29%	74.23%	80.70%	89.22%	+
<b>Obligations</b>										
Loans and borrowings	Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	3	43.62%	39.47%	42.38%	42.78%	39.53%	36.32%	32.79%	+
Loans and borrowings	Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		5.44%	4.95%	4.69%	8.49%	4.53%	4.40%	4.23%	+

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



Financial performance indicators (continued)

CITY OF GREATER DANDENONG 2018-19 BUDGET

Indicator	Measure	Notes	Forecast		Strategic Resource Plan Projections				Trend	
			Actual 2016-17	Actual 2017-18	Budget 2018-19	2019-20	2020-21	2021-22		2022-23
Indebtedness	Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		34.57%	31.54%	30.80%	34.99%	32.31%	29.61%	26.63%	o
Asset renewal	Asset renewal compared to depreciation [(Asset renewal expenditure / asset depreciation) x 100]	4	66.33%	74.82%	71.13%	84.82%	83.43%	80.63%	74.39%	-
<b>Stability</b>										
Rates concentration	Rates compared to adjusted underlying revenue [Rate revenue / adjusted underlying revenue] x 100	5	64.71%	70.92%	70.35%	71.41%	72.11%	72.40%	72.76%	-
Rates effort	Rates compared to property values [Rate revenue / capital improved value of rateable properties in the municipality] x 100		0.32%	0.33%	0.28%	0.26%	0.25%	0.23%	0.22%	-
<b>Efficiency</b>										
Expenditure level	Expenses per property assessment Total expenses / no. of assessments]		\$2,644.92	\$3,222.65	\$3,308.39	\$3,245.93	\$3,266.01	\$3,303.61	\$3,371.92	+
Revenue level	Average residential rate per residential property assessment [Residential rate revenue / no. of residential assessments]		\$1,234.43	\$1,244.47	\$1,306.75	\$1,290.78	\$1,301.77	\$1,313.16	\$1,353.19	o
Workforce turnover	Resignations and terminations compared to average staff [No. of permanent staff resignations and terminations / average number of staff for the financial year] x 100		9.67%	8.00%	10.00%	10.00%	10.00%	10.00%	10.00%	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										

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## Notes to indicators

1. **Adjusted underlying result** – Council's underlying operational surplus is steady, which means that Council's overall asset base is not being eroded over the period of the strategy. 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.
2. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities remain at a healthy level across all years indicating strong liquidity.
3. **Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt and remains within prudential guidelines.
4. **Asset renewal** - This percentage indicates the extent of Council's renewals 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 and future capital expenditure will be required to renew assets. Asset renewal expenditure remains at a level which is forecast to fund the known asset renewal requirements from asset management planning.
5. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

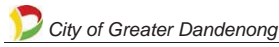
## 9.4 Non-financial resources

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 2018-19 to 2022-23 is shown below and further detail is included in **Appendix A**.

	Budget	Strategic Resource Plan			
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	76,894	78,713	79,136	80,926	82,787
<b>Total staff expenditure</b>	<b>76,894</b>	<b>78,713</b>	<b>79,136</b>	<b>80,926</b>	<b>82,787</b>
<b>Staff numbers</b>					
Employees	710.9	706.6	702.1	701.1	697.1
<b>Total staff numbers</b>	<b>710.9</b>	<b>706.6</b>	<b>702.1</b>	<b>701.1</b>	<b>697.1</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET



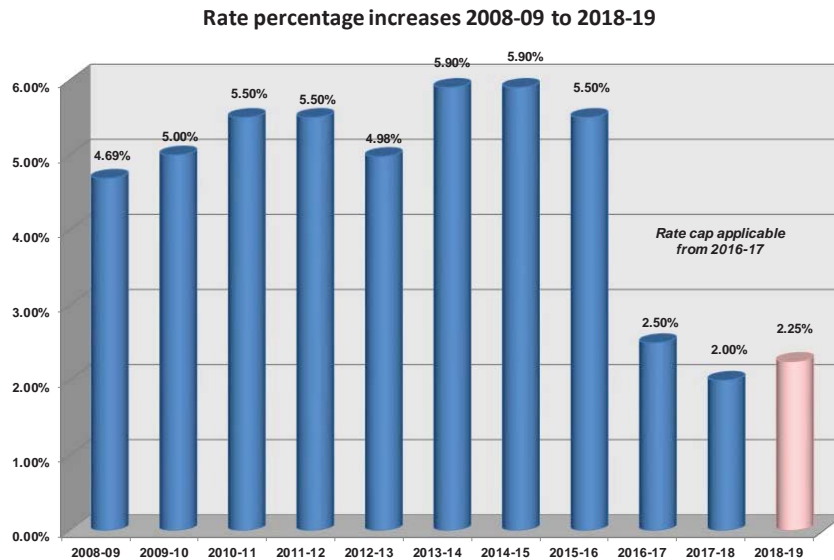
10. Rating Strategy

10.1 Strategy development

Council's rating strategy for the future should essentially be based on meeting two core principles. They are:

- 1 Ensuring that the rating strategy is consistent with the principles of sound financial management as espoused in the Local Government Act (1989) in that Council must "pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden".
- 2 Dealing with the financial pressures established under a rate capped environment whilst also ensuring that Council's financial decisions in the present day prudently account for both existing needs and those of future generations in terms of both accessing services and providing the appropriate facilities and infrastructure.

In terms of the first principle, the below graph highlights the percentage rate increases that have been applicable at Greater Dandenong City Council over the past ten years.



Council's historical record portrays a reasonable approach in ensuring a stable outcome in terms of rating levels. This stability has been crucial in achieving prudent financial management and the concern will be how this is then impacted upon in a rate capped environment. Historically, the period for many councils following the end of the rate capped environment in the late 1990's, led to councils having to significantly increase rates to deal with organisations with low financial capacity to meet community needs for infrastructure.

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 however 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.



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## Rate Capping

Council has established the rating increase for 2018-19 at 2.25 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, the rating strategy is based on rates to be set at the CPI in accordance with the State Government rate capping policy with the current forecast being based on 2.00 per cent per annum for the remaining life of the LTFS. The forward four years of the plan (2018-19 to 2022-23) are indicative rate increases only and will be subject to the rate cap set by the Minister of Local Government.

## Proposed future rate increases in LTFS

	Actual	Budget	Strategic Resource Plan Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Rate increase	2.00%	2.25%	2.00%	2.00%	2.00%	2.00%

## 10.1.1 Basis of rating

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by independent valuers and certified by the Valuer General of Victoria.

Council establishes a general rate in the dollar to be applied to the valuation of all residential assessments in order to levy rates. Council also adopts differential rating against this general rate to the other property categories in order to distribute the rate burden equitably across different property types.

## 10.1.2 Impact of the 2018 Revaluation

During the 2017-18 year, a revaluation of all properties within the municipality was carried out and will apply from 1 July 2018 for the 2018-19 year. Overall, property valuations across the Municipal District have increased by 24.16%. Of this increase, residential properties have increased by 26.61 per cent.

The table below highlights the movements in property valuations by rating type over the past two years.

Type or class of land	Forecast	Budget	% increase in valuations
	2017-18 Revaluation CIV	2018-19 Revaluation new CIV	
General	26,829,391,000	33,967,880,000	26.61%
Commercial	3,340,389,000	3,892,632,000	16.53%
Industrial	8,154,858,100	9,520,362,600	16.74%
Vacant residential	418,402,000	669,223,000	59.95%
Farm	218,794,800	325,606,000	48.82%
<b>Total value of land</b>	<b>38,961,834,900</b>	<b>48,375,703,600</b>	<b>24.16%</b>

The table highlights that overall, Council properties have increased significantly by 24.16 per cent over the past two years. Vacant residential and Farm increasing substantially by 59.95 per cent and 48.82 per cent respectively.

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

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 2.25 per cent).

Type or class of land	Proposed 2018-19 rates	% increase 2017-18 to 2018-19
General	53,216,008	6.70%
Commercial	13,111,599	-0.54%
Industrial	49,219,963	-2.51%
Vacant residential	1,467,820	21.01%
Farm	433,596	26.74%
<b>Total</b>	<b>117,448,985</b>	<b>2.25%</b>

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 6.70 per cent and farm increasing by 26.74 per cent.

Council has indicated its concern that its residential sector does not have the capacity to pay a rate increase of 6.70 per cent and has sought rating models that evenly apply the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial).

On this basis, the Rating Strategy recommends the following differential rates be applied.

Type or class of land	Proposed rating differential 2018-19	% increase 2017-18 to 2018-19
General	100%	1.87%
Commercial	215%	1.45%
Industrial	330%	2.34%
Vacant residential	140%	15.53%
Farm	85%	28.56%
		<b>2.25%</b>

Applying these proposed changes to the differential rates, all of the major rating categories will pay close to the average rate increase of 2.25 percent. On this basis, it is recommended that the existing differential rating structure be amended to take account of the impacts of the 2018 Council revaluation.

The following table highlights the impact of the revaluation by suburb.

Residential Neighbourhoods	No of assessments	2017-18 CIV	2018-19 New CIV	% Increase in Valuations	% Increase in Rates
Bangholme	103	112,486,000	161,255,000	43.36%	16.65%
Dandenong	11,064	4,218,677,000	5,184,258,000	16.70%	-0.01%
Dandenong North	8,307	3,879,860,000	5,072,245,000	21.87%	6.38%
Dandenong South (industrial zoned)	17	12,208,000	15,565,000	5.23%	3.74%
Keysborough	8,900	6,018,338,000	7,341,613,000	27.23%	-0.74%
Lyndhurst	7	6,518,000	8,215,000	-0.78%	2.55%
Noble Park	12,013	5,368,185,000	6,569,384,000	27.56%	-0.42%
Noble Park North	2,768	1,320,745,000	1,736,975,000	24.74%	7.01%
Springvale	7,549	4,060,300,000	5,198,555,000	27.63%	4.18%
Springvale South	4,027	2,135,460,000	2,679,815,000	27.40%	2.11%
<b>Totals</b>	<b>54,755</b>	<b>27,132,777,000</b>	<b>33,967,880,000</b>	<b>25.19%</b>	<b>1.87%</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 10.1.3 Summary of rate income 2018-19

The table below provides a summary of the forecast rate revenue in 2018-19 highlighting that Council's total rate revenue will grow by 2.25 per cent.

Type or class of land	No of assessments	Annualised revenue 2017-18 \$	Rate revenue 2018-19 \$	Increase in rates %
General rate	54,755	52,240,762	53,216,008	1.87%
Commercial rate	3,278	12,923,639	13,111,599	1.45%
Industrial rate	6,108	48,092,321	49,219,963	2.34%
Vacant residential rate	778	1,270,546	1,467,820	15.53%
Farm rate	57	337,265	433,596	28.56%
<b>Total rate revenue</b>	<b>64,976</b>	<b>114,864,533</b>	<b>117,448,985</b>	<b>2.25%</b>

*Note: The rates for 2018-19 have been adjusted for the supplementary rates received during 2017-18 on a full year rate yield basis (i.e. whilst properties subjected to supplementary rates have received pro-rata rate accounts – the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period). Forecast supplementary rates in 2017-18 are estimated at \$1.40 million.*

## 10.1.4 Rate payment options

Greater Dandenong will maintain the mandatory instalment payment system for 2018-19. Ratepayers can elect to pay whatever number of payments that best meets their individual needs on the proviso that as a minimum, they remain ahead of the payments amounts that would fall due under the quarterly payment methodology.

The following instalment dates apply in 2018-19:

- 30 September 2018
- 30 November 2018
- 28 February 2019
- 31 May 2019

Ratepayers also have the option of paying by nine instalments (direct debit only). The first instalment is due by 30 September 2018 with the second and ninth instalments due at the end of each month until 31 May 2019.

Due dates for the payment of rates will be detailed on the annual rate notice. Reminder notices will be sent to ratepayers who opt to pay by instalments prior to each instalment.

## 10.1.5 Financial Hardship Policy

Council has adopted a Financial Hardship Policy which provides ratepayers who encounter difficulties with alternative payment arrangements. These arrangements include deferral of rates or smaller payment instalments at more frequent intervals. In extreme cases Council may waive interest or rate, subject to sighting proof of financial hardship from certified financial counsellors.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## 11. Debt Strategy

### 11.1 Current borrowings

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

	2017-18	2018-19
	\$	\$
Total amount borrowed as at 30 June of the prior year	54,912,000	51,826,000
Total amount to be borrowed and/or refinanced	-	10,000,000
Total amount projected to be redeemed	(3,086,000)	(3,301,000)
<b>Total amount proposed to be borrowed as at 30 June</b>	<b>51,826,000</b>	<b>58,525,000</b>

### 11.2 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
<b>Total</b>	<b>125.5</b>	<b>81.2</b>

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.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****11.3 Establishing prudential debt limits**

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

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

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

**11.4 Proposed future borrowings**

The Long Term Financial Strategy includes a total of \$20 million in proposed new borrowings split evenly over the 2018-19 and 2019-20 financial years for the purposes of completing the Springvale Community Precinct project. These funds will combine with remaining proceeds from the sale of the former View Road depot and Council CIP funding to complete this project.

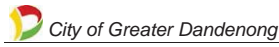
Council previously relied upon a strategy of ensuring Council reduced its Indebtedness to Rate Revenue ratio to below 40 per cent prior to undertaking any further borrowing. As noted in the table on the following page, at the 30 June 2018, Council's debt ratio will have fallen to 39.1 per cent – slightly lower than previously estimated due to higher supplementary rates over recent years.

With the active approach to paying out the \$4.90 million LGFV loan in 2019-20, the debt ratios again fall quite quickly even with the assumed \$20 million new borrowings and Council's ratio returns to 39.1 per cent by June 2021 – and will once again allow Council to consider future borrowings from that point.

At 30 June 2021, the residual loan capacity available to Council whilst remaining below the 60 per cent threshold is \$30 million. Council must however note that borrowing these funds will require additional annual funding for debt servicing and principal repayments to be included in annual budgets in potentially an environment that may remain subject to rate capping.

Greater Dandenong Council will consider debt for major community assets in accordance with the above guidelines. Some future major projects include significant infrastructure works associated with the redevelopment and/or replacement of Oasis Aquatic Centre and the Keysborough Community Hub. 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.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



11.5 Impact of future borrowings on prudential limits

In terms of highlighting the impact of these borrowings on Council's Indebtedness to rates ratio, the below 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.

CITY OF GREATER DANDENONG 2018-19 BUDGET

Financial year ending	New/ refinance borrowings \$'000	Principal paid \$'000	Interest expense (b) \$'000	Balance 30 June \$'000	Liquidity (Current assets/ current liabilities)	Debt mgmt (Debt/ Total rates and charges)	Debt mgmt (Serv Costs/ Total revenue)
2018	-	3,086	3,345	51,826	178%	39.1%	1.6%
<b>2019</b>	<b>10,000</b>	<b>3,301</b>	<b>3,171</b>	<b>58,525</b>	<b>162%</b>	<b>42.1%</b>	<b>1.5%</b>
(a) 2020	10,000	8,496	3,414	60,029	174%	42.3%	1.6%
2021	-	2,894	3,652	57,135	181%	39.1%	1.7%
2022	-	3,081	3,473	54,053	189%	36.0%	1.6%
2023	-	3,270	3,277	50,784	199%	32.5%	1.4%

Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%
	Medium	110% - 120%	60% - 80%	5% - 10%
	Low	Above 120%	Below 60%	Below 5%

(a) 2020 includes the proposed repayment of the Local Government Funding Vehicle (\$4.9 million) which is expected to mature in November 2019.

Notes:

- Excludes interest payable on VicTrack land acquisition payable over three years (ceasing in June 2018).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****12. Infrastructure Strategy****12.1 Strategic infrastructure challenges**

A significant infrastructure challenge included as an integral component of Council's Long Term Financial Strategy (LTFS), is the management of a relatively large and ageing infrastructure asset base. The LTFS deals with a funding approach for efficiently managing the preservation of these assets so that they continue delivering acceptable service into the future.

Council further has challenges in improving its asset management planning and in the matching of future asset capability with changing community needs for facilities and the capping of rate funding.

**12.2 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 2014-19, Playground Strategy, Economic Development Strategy, Waste and Litter Strategy, Walking Strategy, Cycling Strategy and Ageing is About Living Strategy and Action Plan.

**12.3 Infrastructure Asset Management Strategy and Plans**

Council has an Asset Management Policy that sets the corporate frameworks for managing the City's assets by implementing best-practice asset management methodology across its infrastructure asset portfolio to ensure they are usable, accessible and safe.

Council has established Asset Management Plans (AMPs) for the following asset groups – roads, buildings and stormwater drains. AMPs have been drafted for fleet, public art and playgrounds and the intention is to develop AMPs for other infrastructure assets in accordance with its Corporate Asset Management Improvement Program.

Ten year plans covering renewal, capital, acquisition and disposal requirements are in place for buildings, furniture and fittings, fleet, roads, paths, bridges, stormwater drains, recreation, leisure and community facilities and parks, open space and streetscapes.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



12.4 Asset valuation

Council's assets, comprising roads, bridges, paths, buildings, drains and other infrastructure assets were valued at \$2.74 billion as at 30 June 2017. The written down value of these assets after deducting accumulated depreciation was \$2.16 billion.

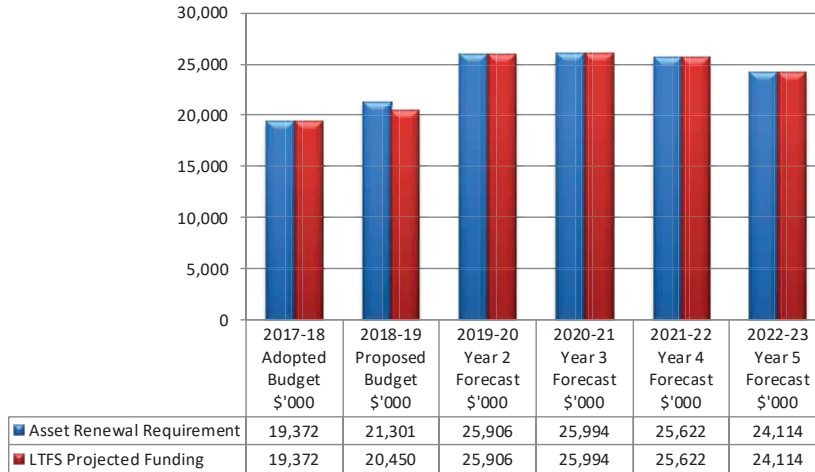
The following assets are managed within the Greater Dandenong municipality:

- Open space – 600 hectares
- Local roads – 683 kilometres
- Drainage pipes – 916 kilometres
- Drainage pits – 34,883
- Kerb and channel – 1,356 kilometres
- Footpaths – 1,084 kilometres
- Bike/shared paths – 61 kilometres
- Playgrounds – 113
- Buildings – 307
- Car parks – 0.24 kilometres squared
- Bridges – 84
- Bus shelters – 65 (Council owned), 151 (Non Council)

12.5 Future funding challenge to sustain infrastructure assets

One of the main challenges for City of Greater Dandenong is the fact that a substantial portion of its assets were constructed in the period between 1960 and 1980. As a consequence, the majority of its infrastructure assets are now approaching 30 to 50 years of age and in many cases will become a renewal issue over the coming 10 to 20 year period.

Asset Renewal Gap 2017-18 - 2022-23



Based on Council's current asset management information, Council is fully funding the asset renewal requirements of its assets. The 2018-19 Budget amount for asset renewal requirements has increased from the LTFS projected funding due to a revision of the renewal program and timing of works.

*Note: The above amounts may differ to those presented in the capital works information in Appendix A and C. The above asset renewal requirement relates to base renewal funding and does not include renewal amounts relating to foreshadowed major projects.*



**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



City of Greater Dandenong  
Budget 2018-19

## Appendices

The following appendices include voluntary and statutory disclosures of information, which provide support for the analysis contained in Sections 1-12 of this report:

Appendix A	Financial Statements
Appendix B	Statutory disclosures
Appendix C	Capital Works Program
Appendix D	Operating Initiatives
Appendix E	Fees and Charges
Appendix F	Performance indicators
Appendix G	Glossary of terms

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



City of Greater Dandenong  
Budget 2018-19

## Appendix A Financial Statements

This appendix presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2018-19 to 2022-23 has been extracted from the Strategic Resource Plan.

Section 127 of the Act requires that the Budget contain financial statements in the form containing the matters required by the Regulations. Regulation 9 of the Regulations requires that the financial statements must be in the form set out in the Local Government Model Financial Report.

The appendix includes the following budgeted information:

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

In addition to the financial statements, there are two further disclosures which are specific to the preparation of the strategic resource plan (included in this appendix) being:

- Summary of planned capital works expenditure
- Summary of planned human resource expenditure.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## Appendix A – Financial Statements

City of Greater Dandenong  
Comprehensive Income Statement  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates and charges	132,702	139,575	141,797	146,008	150,310	156,365
Statutory fees and fines	8,021	7,950	8,090	8,352	8,417	8,585
User fees	8,831	9,628	9,826	10,063	10,307	10,557
Grants - operating	24,459	28,148	28,113	27,544	27,912	28,285
Grants - capital	4,911	1,256	-	-	-	-
Contributions - monetary	2,915	2,398	2,000	2,000	2,000	2,000
Contributions - non-monetary	15,000	15,000	15,000	15,000	15,000	15,000
Net gain on disposal of property, infrastructure, plant and equipment	(1,284)	661	825	467	467	467
Other income	9,810	10,350	7,847	8,004	8,171	8,625
<b>Total income</b>	<b>205,365</b>	<b>214,966</b>	<b>213,498</b>	<b>217,438</b>	<b>222,584</b>	<b>229,884</b>
<b>Expenses</b>						
Employee costs	76,139	76,894	78,713	79,136	80,926	82,787
Materials and services	60,474	63,726	60,239	62,599	64,347	67,723
Bad and doubtful debts	1,254	1,097	968	1,016	1,066	1,119
Depreciation	29,758	29,945	30,544	31,155	31,778	32,414
Borrowing costs	3,419	3,171	3,414	3,652	3,473	3,277
Other expenses	4,858	4,767	4,952	5,936	5,151	5,252
<b>Total expenses</b>	<b>175,902</b>	<b>179,600</b>	<b>178,830</b>	<b>183,494</b>	<b>186,741</b>	<b>192,572</b>
<b>Surplus for the year</b>	<b>29,463</b>	<b>35,366</b>	<b>34,668</b>	<b>33,944</b>	<b>35,843</b>	<b>37,312</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Other	-	-	-	-	-	-
<b>Total comprehensive result</b>	<b>29,463</b>	<b>35,366</b>	<b>34,668</b>	<b>33,944</b>	<b>35,843</b>	<b>37,312</b>

Note: The amount indicated for rates and charges includes an estimate of income from supplementary rates (i.e. properties newly subdivided or improved upon during the year) and therefore does not balance to the amounts indicated in Section 10 and the Declaration of Rates and Charges in **Appendix B**.

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Conversion to cash result  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Net operating result</b>	<b>29,463</b>	<b>35,366</b>	<b>34,668</b>	<b>33,944</b>	<b>35,843</b>	<b>37,312</b>
<b>Less cash costs not included in operating result</b>						
Capital expenditure	61,321	59,912	52,609	41,883	41,870	41,872
Loan repayments	3,086	3,301	8,496	2,894	3,081	3,270
Loan proceeds	-	(10,000)	(10,000)	-	-	-
Land acquisition - repayment	1,255	-	-	-	-	-
Transfer from reserves	(11,383)	(12,339)	(7,502)	(2,566)	(2,641)	(2,742)
Transfer to reserves	12,738	9,623	6,795	8,074	10,497	12,512
<b>Sub total</b>	<b>67,017</b>	<b>50,497</b>	<b>50,398</b>	<b>50,285</b>	<b>52,807</b>	<b>54,912</b>
<b>Plus non-cash costs included in operating result</b>						
Depreciation	29,758	29,945	30,544	31,155	31,778	32,414
Written down value of assets sold	2,016	186	186	186	186	186
Contributions - non-monetary	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
<b>Sub total</b>	<b>16,774</b>	<b>15,131</b>	<b>15,730</b>	<b>16,341</b>	<b>16,964</b>	<b>17,600</b>
<b>Surplus (deficit) for the year</b>	<b>(20,780)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accumulated surplus brought forward</b>	<b>21,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accumulated surplus brought forward</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Balance Sheet  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Forecast	Budget 2018-19 \$'000	Strategic Resource Plan			
	Actual		Projections			
	2017-18 \$'000		2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents	108,955	108,026	106,288	111,058	119,792	130,621
Trade and other receivables	17,724	18,498	19,016	19,660	20,327	21,109
Other assets	2,151	2,194	2,238	2,283	2,328	2,375
<b>Total current assets</b>	<b>128,830</b>	<b>128,718</b>	<b>127,542</b>	<b>133,001</b>	<b>142,447</b>	<b>154,105</b>
<b>Non-current assets</b>						
Trade and other receivables	334	334	334	334	334	334
Property, infrastructure, plant and equipment	2,200,357	2,245,138	2,282,017	2,307,559	2,332,465	2,356,737
Investment property	10,305	10,305	10,305	10,305	10,305	10,305
Other financial assets	230	230	230	230	230	230
<b>Total non-current assets</b>	<b>2,211,226</b>	<b>2,256,007</b>	<b>2,292,886</b>	<b>2,318,428</b>	<b>2,343,334</b>	<b>2,367,606</b>
<b>Total assets</b>	<b>2,340,056</b>	<b>2,384,725</b>	<b>2,420,428</b>	<b>2,451,429</b>	<b>2,485,781</b>	<b>2,521,711</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables	18,269	19,658	17,943	16,613	16,889	17,426
Trust funds and deposits	34,268	34,768	35,268	35,768	36,268	36,768
Provisions	16,718	17,414	18,141	18,901	19,695	20,524
Other interest-bearing liabilities - land acquisition	-	-	-	-	-	-
Interest-bearing loans and borrowings	3,301	8,496	2,894	3,081	3,270	3,467
<b>Total current liabilities</b>	<b>72,556</b>	<b>80,336</b>	<b>74,246</b>	<b>74,363</b>	<b>76,122</b>	<b>78,185</b>
<b>Non-current liabilities</b>						
Trust funds and deposits	1,103	1,103	1,103	1,103	1,103	1,103
Provisions	638	657	676	697	718	739
Interest-bearing loans and borrowings	48,525	50,029	57,135	54,054	50,783	47,317
<b>Total non-current liabilities</b>	<b>50,266</b>	<b>51,789</b>	<b>58,914</b>	<b>55,854</b>	<b>52,604</b>	<b>49,159</b>
<b>Total liabilities</b>	<b>122,822</b>	<b>132,125</b>	<b>133,160</b>	<b>130,217</b>	<b>128,726</b>	<b>127,344</b>
<b>Net assets</b>	<b>2,217,234</b>	<b>2,252,600</b>	<b>2,287,268</b>	<b>2,321,212</b>	<b>2,357,055</b>	<b>2,394,367</b>
<b>Equity</b>						
Accumulated surplus	851,356	889,438	924,813	953,249	981,236	1,008,778
Asset revaluation reserve	1,308,037	1,308,037	1,308,037	1,308,037	1,308,037	1,308,037
Reserves	57,841	55,125	54,418	59,926	67,782	77,552
<b>Total equity</b>	<b>2,217,234</b>	<b>2,252,600</b>	<b>2,287,268</b>	<b>2,321,212</b>	<b>2,357,055</b>	<b>2,394,367</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Statement of Changes in Equity  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2018</b>				
Balance at beginning of the financial year	2,187,771	823,248	1,308,037	56,486
Surplus/(deficit) for the year	29,463	29,463	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,738)	-	12,738
Transfers from other reserves	-	11,383	-	(11,383)
<b>Balance at end of the financial year</b>	<b>2,217,234</b>	<b>851,356</b>	<b>1,308,037</b>	<b>57,841</b>
<b>2019</b>				
Balance at beginning of the financial year	2,217,234	851,356	1,308,037	57,841
Surplus/(deficit) for the year	35,366	35,366	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(9,623)	-	9,623
Transfers from other reserves	-	12,339	-	(12,339)
<b>Balance at end of the financial year</b>	<b>2,252,600</b>	<b>889,438</b>	<b>1,308,037</b>	<b>55,125</b>
<b>2020</b>				
Balance at the beginning of the financial year	2,252,600	889,438	1,308,037	55,125
Surplus/(deficit) for the year	34,668	34,668	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,795)	-	6,795
Transfers from other reserves	-	7,502	-	(7,502)
<b>Balance at end of the financial year</b>	<b>2,287,268</b>	<b>924,813</b>	<b>1,308,037</b>	<b>54,418</b>
<b>2021</b>				
Balance at the beginning of the financial year	2,287,268	924,813	1,308,037	54,418
Surplus/(deficit) for the year	33,944	33,944	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(8,074)	-	8,074
Transfers from other reserves	-	2,566	-	(2,566)
<b>Balance at end of the financial year</b>	<b>2,321,212</b>	<b>953,249</b>	<b>1,308,037</b>	<b>59,926</b>
<b>2022</b>				
Balance at the beginning of the financial year	2,321,212	953,249	1,308,037	59,926
Surplus/(deficit) for the year	35,843	35,843	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,497)	-	10,497
Transfers from other reserves	-	2,641	-	(2,641)
<b>Balance at end of the financial year</b>	<b>2,357,055</b>	<b>981,236</b>	<b>1,308,037</b>	<b>67,782</b>
<b>2023</b>				
Balance at the beginning of the financial year	2,357,055	981,236	1,308,037	67,782
Surplus/(deficit) for the year	37,312	37,312	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,512)	-	12,512
Transfers from other reserves	-	2,742	-	(2,742)
<b>Balance at end of the financial year</b>	<b>2,394,367</b>	<b>1,008,778</b>	<b>1,308,037</b>	<b>77,552</b>



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Statement of Cash Flows  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges	132,702	139,183	141,679	145,782	150,080	156,041
Statutory fees and fines	6,680	6,594	6,849	7,047	7,045	7,142
User fees	12,230	10,448	10,662	10,920	11,186	11,457
Grants - operating	26,303	29,821	29,766	29,122	29,510	29,902
Grants - capital	4,911	1,256	-	-	-	-
Contributions - monetary	2,915	2,398	2,000	2,000	2,000	2,000
Interest received	2,400	1,787	1,825	1,861	1,899	1,937
Trust funds and deposits taken	30,000	30,500	30,500	30,500	30,500	30,500
Other receipts	8,224	9,499	6,720	6,816	6,959	7,416
Net GST refund	9,124	9,264	8,441	7,779	7,816	8,078
Employee costs	(75,807)	(76,179)	(77,967)	(78,355)	(80,111)	(81,937)
Materials and services	(72,339)	(74,719)	(73,258)	(74,396)	(74,713)	(78,164)
Trust funds and deposits repaid	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Other payments	(5,344)	(5,244)	(5,447)	(6,530)	(5,666)	(5,777)
<b>Net cash provided by operating activities</b>	<b>51,999</b>	<b>54,608</b>	<b>51,770</b>	<b>52,546</b>	<b>56,505</b>	<b>58,595</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(61,321)	(59,912)	(52,609)	(41,883)	(41,870)	(41,872)
Proceeds from sale of property, infrastructure, plant and equipment	733	847	1,011	653	653	653
<b>Net cash used in investing activities</b>	<b>(60,588)</b>	<b>(59,065)</b>	<b>(51,598)</b>	<b>(41,230)</b>	<b>(41,217)</b>	<b>(41,219)</b>
<b>Cash flows from financing activities</b>						
Finance costs	(3,419)	(3,171)	(3,414)	(3,652)	(3,473)	(3,277)
Proceeds from borrowings	-	10,000	10,000	-	-	-
Repayment of borrowings	(3,086)	(3,301)	(8,496)	(2,894)	(3,081)	(3,270)
Repayment of other interest-bearing - land acquisition	(1,255)	-	-	-	-	-
<b>Net cash provided by (used in) financing activities</b>	<b>(7,760)</b>	<b>3,528</b>	<b>(1,910)</b>	<b>(6,546)</b>	<b>(6,554)</b>	<b>(6,547)</b>
Net increase (decrease) in cash and cash equivalents	(16,349)	(929)	(1,738)	4,770	8,734	10,829
Cash and cash equivalents at beginning of financial year	125,304	108,955	108,026	106,288	111,058	119,792
<b>Cash and cash equivalents at end of financial year</b>	<b>108,955</b>	<b>108,026</b>	<b>106,288</b>	<b>111,058</b>	<b>119,792</b>	<b>130,621</b>

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

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Statement of Capital Works  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land	375	3,000	-	-	-	-
<b>Total land</b>	<b>375</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	25,852	27,446	22,333	10,788	11,549	12,908
Leasehold improvements	80	100	-	-	-	-
<b>Total buildings</b>	<b>25,932</b>	<b>27,546</b>	<b>22,333</b>	<b>10,788</b>	<b>11,549</b>	<b>12,908</b>
<b>Total property</b>	<b>26,307</b>	<b>30,546</b>	<b>22,333</b>	<b>10,788</b>	<b>11,549</b>	<b>12,908</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment	2,577	2,378	3,102	3,132	3,140	3,156
Fixtures, fittings and furniture	45	152	231	255	259	274
Computers and telecommunications	184	130	146	170	174	189
Library books	1,161	1,161	1,172	1,184	1,195	1,207
<b>Total plant and equipment</b>	<b>3,967</b>	<b>3,821</b>	<b>4,651</b>	<b>4,741</b>	<b>4,768</b>	<b>4,826</b>
<b>Infrastructure</b>						
Roads	10,473	7,793	7,470	7,599	7,600	7,962
Bridges	-	687	228	232	233	233
Footpaths and cycleways	1,945	1,795	1,546	1,570	1,574	1,589
Drainage	2,220	3,245	1,792	1,617	1,642	1,288
Recreational, leisure and community facilities	3,320	2,226	5,426	4,431	4,532	4,773
Parks, open space and streetscapes	10,201	8,712	8,885	10,596	9,653	7,959
Off street car parks	2,888	1,087	278	309	319	334
<b>Total infrastructure</b>	<b>31,047</b>	<b>25,545</b>	<b>25,625</b>	<b>26,354</b>	<b>25,553</b>	<b>24,138</b>
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>
<b>Represented by:</b>						
New asset expenditure	23,359	27,811	20,500	8,834	9,066	10,038
Asset renewal expenditure	22,266	21,301	25,906	25,994	25,622	24,114
Asset upgrade expenditure	15,696	10,800	6,203	7,055	7,182	7,720
Asset expansion expenditure	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>

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

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Statement of Human Resources  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Budget	Strategic Resource Plan Projections			
	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	76,894	78,713	79,136	80,926	82,787
<b>Total staff expenditure</b>	<b>76,894</b>	<b>78,713</b>	<b>79,136</b>	<b>80,926</b>	<b>82,787</b>
<b>Staff numbers</b>					
Employees	710.9	706.6	702.1	701.1	697.1
<b>Total staff numbers</b>	<b>710.9</b>	<b>706.6</b>	<b>702.1</b>	<b>701.1</b>	<b>697.1</b>

*Note: Figures for future years are likely to be amended due to the impact of rate capping.*

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Asset expenditure type				Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
<b>2018-19</b>											
<b>Property</b>											
Land	3,000	3,000	-	-	-	3,000	-	-	-	-	3,000
Total land	3,000	3,000	-	-	-	3,000	-	-	-	-	3,000
Buildings	27,446	19,949	4,857	2,640	-	27,446	513	-	11,933	10,000	5,000
Leasehold improvements	100	-	-	100	-	100	-	-	100	-	-
Total buildings	27,546	19,949	4,857	2,740	-	27,546	513	-	12,033	10,000	5,000
<b>Total property</b>	<b>30,546</b>	<b>22,949</b>	<b>4,857</b>	<b>2,740</b>	-	<b>30,546</b>	<b>513</b>	-	<b>12,033</b>	<b>10,000</b>	<b>8,000</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	2,378	-	2,378	-	-	2,378	-	-	2,378	-	-
Fixtures, fittings and furniture	152	61	80	11	-	152	-	-	152	-	-
Computers and telecommunications	130	-	-	130	-	130	-	-	130	-	-
Library books	1,161	-	1,161	-	-	1,161	-	-	1,161	-	-
<b>Total plant and equipment</b>	<b>3,821</b>	<b>61</b>	<b>3,619</b>	<b>141</b>	-	<b>3,821</b>	-	-	<b>3,821</b>	-	-
<b>Infrastructure</b>											
Roads	7,793	940	4,072	2,781	-	7,793	400	-	6,534	-	859
Bridges	687	-	289	398	-	687	-	398	289	-	-
Footpaths and cycle ways	1,795	395	1,400	-	-	1,795	-	-	1,795	-	-
Drainage	3,245	-	940	2,305	-	3,245	-	-	3,245	-	-
Recreational, leisure and community facilities	2,226	851	1,175	200	-	2,226	-	-	2,026	-	200
Parks, open space and streetscapes	8,712	2,028	4,449	2,235	-	8,712	100	-	7,512	-	1,100
Off street car parks	1,087	587	500	-	-	1,087	243	-	844	-	-
<b>Total infrastructure</b>	<b>25,545</b>	<b>4,801</b>	<b>12,825</b>	<b>7,919</b>	-	<b>25,545</b>	<b>743</b>	<b>398</b>	<b>22,245</b>	-	<b>2,159</b>
<b>Total capital works expenditure</b>	<b>59,912</b>	<b>27,811</b>	<b>21,301</b>	<b>10,800</b>	-	<b>59,912</b>	<b>1,256</b>	<b>398</b>	<b>38,099</b>	<b>10,000</b>	<b>10,159</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Asset expenditure type			Funding sources								
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000	
<b>2019-20</b>												
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-	-
Buildings	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-	-
Leasehold improvements	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-	-
Total buildings	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-	-
<b>Total property</b>												
<b>Plant and equipment</b>												
Plant, machinery and equipment	3,102	117	2,956	29	-	3,102	-	-	3,102	-	-	-
Fixtures, fittings and furniture	231	146	85	-	-	231	-	-	231	-	-	-
Computers and telecommunications	146	29	-	117	-	146	-	-	146	-	-	-
Library books	1,172	-	1,172	-	-	1,172	-	-	1,172	-	-	-
<b>Total plant and equipment</b>	<b>4,651</b>	<b>292</b>	<b>4,213</b>	<b>146</b>	<b>-</b>	<b>4,651</b>	<b>-</b>	<b>-</b>	<b>4,651</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	7,470	1,535	4,400	1,535	-	7,470	-	-	7,470	-	-	-
Bridges	228	-	228	-	-	228	-	-	228	-	-	-
Footpaths and cycle ways	1,546	146	1,400	-	-	1,546	-	-	1,546	-	-	-
Drainage	1,792	116	1,208	468	-	1,792	-	-	1,792	-	-	-
Recreational, leisure and community facilities	5,426	731	3,965	730	-	5,426	-	-	5,426	-	-	-
Parks, open space and streetscapes	8,885	950	5,985	1,950	-	8,885	-	-	7,885	1,000	-	-
Off street car parks	278	146	132	-	-	278	-	-	278	-	-	-
<b>Total infrastructure</b>	<b>25,625</b>	<b>3,624</b>	<b>17,318</b>	<b>4,683</b>	<b>-</b>	<b>25,625</b>	<b>-</b>	<b>-</b>	<b>24,625</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>52,609</b>	<b>20,500</b>	<b>25,906</b>	<b>6,203</b>	<b>-</b>	<b>52,609</b>	<b>-</b>	<b>-</b>	<b>41,609</b>	<b>10,000</b>	<b>1,000</b>	<b>-</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Asset expenditure type				Funding sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
<b>2020-21</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	10,788	4,276	4,913	1,599	10,788	-	-	10,788	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	10,788	4,276	4,913	1,599	10,788	-	-	10,788	-	-
<b>Total property</b>	<b>10,788</b>	<b>4,276</b>	<b>4,913</b>	<b>1,599</b>	<b>10,788</b>	<b>-</b>	<b>-</b>	<b>10,788</b>	<b>-</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,132	136	2,962	34	3,132	-	-	3,132	-	-
Fixtures, fittings and furniture	255	170	85	-	255	-	-	255	-	-
Computers and telecommunications	170	34	-	136	170	-	-	170	-	-
Library books	1,184	-	1,184	-	1,184	-	-	1,184	-	-
<b>Total plant and equipment</b>	<b>4,741</b>	<b>340</b>	<b>4,231</b>	<b>170</b>	<b>4,741</b>	<b>-</b>	<b>-</b>	<b>4,741</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	7,599	1,786	4,027	1,786	7,599	-	-	7,599	-	-
Bridges	232	-	232	-	232	-	-	232	-	-
Footpaths and cycle ways	1,570	170	1,400	-	1,570	-	-	1,570	-	-
Drainage	1,617	136	937	544	1,617	-	-	1,617	-	-
Recreational, leisure and community facilities	4,431	850	2,730	851	4,431	-	-	4,431	-	-
Parks, open space and streetscapes	10,596	1,106	7,385	2,105	10,596	-	-	9,586	-	1,000
Off street car parks	309	170	139	-	309	-	-	309	-	-
<b>Total infrastructure</b>	<b>26,354</b>	<b>4,218</b>	<b>16,850</b>	<b>5,286</b>	<b>26,354</b>	<b>-</b>	<b>-</b>	<b>25,354</b>	<b>-</b>	<b>1,000</b>
<b>Total capital works expenditure</b>	<b>41,883</b>	<b>8,834</b>	<b>25,994</b>	<b>7,055</b>	<b>41,883</b>	<b>-</b>	<b>-</b>	<b>40,883</b>	<b>-</b>	<b>1,000</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Asset expenditure type				Funding sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
<b>2021-22</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	11,549	4,411	5,505	1,633	11,549	-	-	11,549	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	11,549	4,411	5,505	1,633	11,549	-	-	11,549	-	-
<b>Total property</b>	<b>11,549</b>	<b>4,411</b>	<b>5,505</b>	<b>1,633</b>	<b>11,549</b>	<b>-</b>	<b>-</b>	<b>11,549</b>	<b>-</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,140	139	2,967	34	3,140	-	-	3,140	-	-
Fixtures, fittings and furniture	259	174	85	-	259	-	-	259	-	-
Computers and telecommunications	174	35	-	139	174	-	-	174	-	-
Library/books	1,195	-	1,195	-	1,195	-	-	1,195	-	-
<b>Total plant and equipment</b>	<b>4,768</b>	<b>348</b>	<b>4,247</b>	<b>173</b>	<b>4,768</b>	<b>-</b>	<b>-</b>	<b>4,768</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	7,600	1,823	3,954	1,823	7,600	-	-	7,600	-	-
Bridges	233	-	233	-	233	-	-	233	-	-
Footpaths and cycle ways	1,574	174	1,400	-	1,574	-	-	1,574	-	-
Drainage	1,642	139	948	555	1,642	-	-	1,642	-	-
Recreational, leisure and community facilities	4,532	868	2,795	869	4,532	-	-	4,532	-	-
Parks, open space and streetscapes	9,653	1,129	6,395	2,129	9,653	-	-	8,653	-	1,000
Off street car parks	319	174	145	-	319	-	-	319	-	-
<b>Total infrastructure</b>	<b>25,553</b>	<b>4,307</b>	<b>15,870</b>	<b>5,376</b>	<b>25,553</b>	<b>-</b>	<b>-</b>	<b>24,553</b>	<b>-</b>	<b>1,000</b>
<b>Total capital works expenditure</b>	<b>41,870</b>	<b>9,066</b>	<b>25,622</b>	<b>7,182</b>	<b>41,870</b>	<b>-</b>	<b>-</b>	<b>40,870</b>	<b>-</b>	<b>1,000</b>

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Asset expenditure type				Funding sources							
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000	
<b>2022-23</b>												
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	12,908	4,979	6,155	1,774	-	12,908	-	-	12,908	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	12,908	4,979	6,155	1,774	-	12,908	-	-	12,908	-	-	-
<b>Total property</b>	<b>12,908</b>	<b>4,979</b>	<b>6,155</b>	<b>1,774</b>	-	<b>12,908</b>	-	-	<b>12,908</b>	-	-	-
<b>Plant and equipment</b>												
Plant, machinery and equipment	3,156	151	2,967	38	-	3,156	-	-	3,156	-	-	-
Fixtures, fittings and furniture	274	189	85	-	-	274	-	-	274	-	-	-
Computers and telecommunications	189	38	-	151	-	189	-	-	189	-	-	-
Library books	1,207	-	1,207	-	-	1,207	-	-	1,207	-	-	-
<b>Total plant and equipment</b>	<b>4,826</b>	<b>378</b>	<b>4,259</b>	<b>189</b>	-	<b>4,826</b>	-	-	<b>4,826</b>	-	-	-
<b>Infrastructure</b>												
Roads	7,962	1,962	3,968	1,982	-	7,962	-	-	7,962	-	-	-
Bridges	233	-	233	-	-	233	-	-	233	-	-	-
Footpaths and cycle ways	1,589	189	1,400	-	-	1,589	-	-	1,589	-	-	-
Drainage	1,288	150	534	604	-	1,288	-	-	1,288	-	-	-
Recreational, leisure and community facilities	4,773	944	2,885	944	-	4,773	-	-	4,773	-	-	-
Parks, open space and streetscapes	7,959	1,227	4,505	2,227	-	7,959	-	-	7,959	-	-	1,000
Off street car parks	334	189	145	-	-	334	-	-	334	-	-	-
<b>Total infrastructure</b>	<b>24,138</b>	<b>4,681</b>	<b>13,700</b>	<b>5,757</b>	-	<b>24,138</b>	-	-	<b>23,138</b>	-	-	<b>1,000</b>
<b>Total capital works expenditure</b>	<b>41,872</b>	<b>10,038</b>	<b>24,114</b>	<b>7,720</b>	-	<b>41,872</b>	-	-	<b>40,872</b>	-	-	<b>1,000</b>



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



### Other information For the five years ended 30 June 2023

#### 2. Summary of planned human resources and expenditure

**CITY OF GREATER DANDENONG 2018-19 BUDGET**

	Budget	Strategic Resource Plan Projections			
	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Chief Executive</b>					
Permanent full time	500	514	524	537	550
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>500</b>	<b>514</b>	<b>524</b>	<b>537</b>	<b>550</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	10,214	10,404	10,529	10,786	11,049
Permanent part time	1,279	1,303	1,319	1,351	1,384
<b>Total City Planning, Design and Amenity</b>	<b>11,493</b>	<b>11,707</b>	<b>11,848</b>	<b>12,137</b>	<b>12,433</b>
<b>Community Services</b>					
Permanent full time	15,664	16,247	16,207	16,602	17,006
Permanent part time	14,221	14,751	14,715	15,073	15,439
<b>Total Community Services</b>	<b>29,885</b>	<b>30,998</b>	<b>30,922</b>	<b>31,675</b>	<b>32,445</b>
<b>Corporate Services</b>					
Permanent full time	8,807	9,341	9,481	9,720	9,957
Permanent part time	2,887	3,062	3,108	3,187	3,264
<b>Total Corporate Services</b>	<b>11,694</b>	<b>12,403</b>	<b>12,589</b>	<b>12,907</b>	<b>13,221</b>
<b>Engineering Services</b>					
Permanent full time	15,776	16,136	16,163	16,474	16,872
Permanent part time	144	147	147	150	154
<b>Total Engineering Services</b>	<b>15,920</b>	<b>16,283</b>	<b>16,310</b>	<b>16,624</b>	<b>17,026</b>
<b>Greater Dandenong Business</b>					
Permanent full time	1,811	1,649	1,605	1,558	1,596
Permanent part time	309	282	274	266	273
<b>Total Greater Dandenong Business</b>	<b>2,120</b>	<b>1,931</b>	<b>1,879</b>	<b>1,824</b>	<b>1,869</b>
Total casuals and other	5,282	4,877	5,064	5,222	5,243
<b>Total staff expenditure</b>	<b>76,894</b>	<b>78,713</b>	<b>79,136</b>	<b>80,926</b>	<b>82,787</b>

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

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



### Other information For the five years ended 30 June 2023

#### 2. Summary of planned human resources and expenditure (continued)

CITY OF GREATER DANDENONG 2018-19 BUDGET

	Budget	Strategic Resource Plan Projections			
	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE
<b>Chief Executive</b>					
Permanent full time	1.7	1.7	1.7	1.7	1.7
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	93.0	92.0	91.0	91.0	91.0
Permanent part time	16.8	16.8	16.8	16.8	16.8
<b>Total City Planning, Design and Amenity</b>	<b>109.8</b>	<b>108.8</b>	<b>107.8</b>	<b>107.8</b>	<b>107.8</b>
<b>Community Services</b>					
Permanent full time	148.5	148.5	148.5	148.5	148.5
Permanent part time	156.4	154.1	154.1	154.1	154.1
<b>Total Community Services</b>	<b>304.9</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>
<b>Corporate Services</b>					
Permanent full time	77.3	77.3	76.3	76.3	76.3
Permanent part time	31.2	31.2	31.2	31.2	31.2
<b>Total Corporate Services</b>	<b>108.5</b>	<b>108.5</b>	<b>107.5</b>	<b>107.5</b>	<b>107.5</b>
<b>Engineering Services</b>					
Permanent full time	155.0	155.0	153.0	153.0	150.0
Permanent part time	1.7	1.7	1.7	1.7	1.7
<b>Total Engineering Services</b>	<b>156.7</b>	<b>156.7</b>	<b>154.7</b>	<b>154.7</b>	<b>151.7</b>
<b>Greater Dandenong Business</b>					
Permanent full time	13.4	13.4	13.4	12.4	11.4
Permanent part time	2.4	1.5	1.5	1.5	1.5
<b>Total Greater Dandenong Business</b>	<b>15.8</b>	<b>14.9</b>	<b>14.9</b>	<b>13.9</b>	<b>12.9</b>
Total casuals and other	13.5	13.5	13.0	13.0	13.0
<b>Total staff numbers</b>	<b>710.9</b>	<b>706.6</b>	<b>702.1</b>	<b>701.1</b>	<b>697.1</b>

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

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Budget 2018-19

## Appendix B Statutory disclosures

### Purpose of Statutory Disclosures

This appendix presents information about rates and charges which the Act and the regulations require to be disclosed in Council's Annual Budget. The Regulations require certain information to be disclosed within the budget and some of these disclosures relating to rates and charges are made in the Appendix.

The appendix includes the following budget information:

- Rates and charges
- Differential rates

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



## Appendix B - Statutory disclosures

## Section 127, Regulations 10 (2)(a) – (r)

## 1. Rates and charges

## 1.1 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 2017-18 cents/\$CIV	Budget 2018-19 cents/\$CIV	Change
General	0.0019253747	0.0015666567	-18.63%
Commercial	0.0038507494	0.0033683120	-12.53%
Industrial	0.0057761241	0.0051699672	-10.49%
Vacant residential	0.0026955246	0.0021933194	-18.63%
Farm	0.0015402998	0.0013316582	-13.55%

## 1.2 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 2017-18 \$	Annualised rates levied 2017-18 \$	Budget 2018-19 \$	Change
General	51,656,630	52,240,762	53,216,008	1.87%
Commercial	12,863,001	12,923,639	13,111,599	1.45%
Industrial	47,103,472	48,092,321	49,219,963	2.34%
Vacant residential	1,127,813	1,270,546	1,467,820	15.53%
Farm	337,010	337,265	433,596	28.56%
<b>Total amount to be raised by general rates</b>	<b>113,087,926</b>	<b>114,864,533</b>	<b>117,448,985</b>	<b>2.25%</b>

## 1.3 The numbers 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 2017-18 Number	Budget 2018-19 Number	Change
General	54,136	54,755	1.14%
Commercial	3,262	3,278	0.49%
Industrial	6,023	6,108	1.41%
Vacant residential	647	778	20.25%
Farm	56	57	1.79%
<b>Total number of assessments</b>	<b>64,124</b>	<b>64,976</b>	<b>1.33%</b>

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



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

1.5 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	Budget	Change
	2017-18	2018-19	
	\$	\$	
General	26,829,391,000	33,967,880,000	26.61%
Commercial	3,340,389,000	3,892,632,000	16.53%
Industrial	8,154,858,100	9,520,362,600	16.74%
Vacant residential	418,402,000	669,223,000	59.95%
Farm	218,794,800	325,606,000	48.82%
<b>Total value of land</b>	<b>38,961,834,900</b>	<b>48,375,703,600</b>	<b>24.16%</b>

1.6 The proposed 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	Per rateable	Change
	property	property	
	2017-18	2018-19	
	\$	\$	%
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin	286.00	339.00	18.53%
<b>Option B:</b> 80 litre waste, 240 litre recycling and 240 litre garden bin	259.00	308.00	18.92%
<b>Option C:</b> 120 litre waste, 240 litre recycling and 120 litre garden bin	271.00	322.00	18.82%
<b>Option D:</b> 80 litre waste bin, 240 litre recycling bin and 120 litre garden bin	246.00	292.00	18.70%
<b>Option E:</b> 120 litre waste bin, 240 litre recycling bin and no garden bin	230.00	274.00	19.13%
<b>Option F:</b> 80 litre waste bin, 240 litre recycling bin and no garden bin	205.00	245.00	19.51%
Minimum waste charge for each residential property	205.00	245.00	19.51%
State Government landfill levy	39.00	39.00	0.00%
Bin change of selection charge	16.70	17.10	2.40%
<b>Additional bin services</b>			
120 litre waste bin service	152.00	177.00	16.45%
(Plus a "one off" fee for the purchase of the bin)	35.00	36.00	2.86%
240 litre recycling bin service	38.00	44.00	15.79%
(Plus a "one off" fee for the purchase of the bin)	42.10	43.00	2.14%
240 litre garden bin service	79.00	92.00	16.46%
(Plus a "one off" fee for the purchase of the bin)	42.10	43.00	2.14%
Bin delivery	15.30	15.60	1.96%
Recycling bin option - upgrade of 240 litre to 360 litre	92.60	94.60	2.16%

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)



**1.7 The estimated total amount to be raised by each type of service rate or charge and the estimated total amount to be raised by services rates and charges compared with the previous financial year.**

Type of charge	Budget 2017-18 \$	Budget 2018-19 \$	Change
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin	\$ 7,316,738	\$ 8,725,521	19.25%
<b>Option B:</b> 80 litre waste, 240 litre recycling and 240 litre garden bin	\$ 1,290,597	\$ 1,550,780	20.16%
<b>Option C:</b> 120 litre waste, 240 litre recycling and 120 litre garden bin	\$ 1,999,709	\$ 2,491,314	24.58%
<b>Option D:</b> 80 litre waste bin, 240 litre recycling bin and 120 litre garden bin	\$ 1,492,236	\$ 1,776,528	19.05%
<b>Option E:</b> 120 litre waste bin, 240 litre recycling bin and no garden bin	\$ 1,461,650	\$ 1,720,172	17.69%
<b>Option F:</b> 80 litre waste bin, 240 litre recycling bin and no garden bin	\$ 570,310	\$ 690,410	21.06%
State Government landfill levy	\$ 2,072,772	\$ 2,093,949	1.02%
Supplementary and additional services	\$ 314,525	\$ 302,863	-3.71%
<b>Total</b>	<b>\$ 16,518,537</b>	<b>\$ 19,351,537</b>	<b>17.15%</b>

\* Note – Supplementary and additional services vary from year to year and are estimates only.

**1.8 The estimated total amount to be raised by all rates and charges compared with the previous financial year.**

	Budget 2017-18 \$	Budget 2018-19 \$	Change
General rates	\$ 113,087,926	\$ 117,448,985	3.86%
Waste charges	\$ 16,518,537	\$ 19,351,537	17.15%
<b>Rates and charges</b>	<b>\$ 129,606,463</b>	<b>\$ 136,800,522</b>	<b>5.55%</b>

**1.9 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 (2017-18 forecast \$1.40 million, 2018-19 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.

**2. Differential rates**

**2.1 Rates to be levied**

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

- A general rate of 0.0015666567% (0.15666567 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.0033683120% (0.33683120 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.0051699672% (0.51699672 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.0021933194% (0.21933194 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.0013316582% for (0.13316582 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.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



SCHEDULE A

**RESIDENTIAL (General)**

**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 its 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 expiry of the 2017-18 financial year.



2.5.2 Proposed 2018-19 Annual Budget (Cont.)



SCHEDULE B

**COMMERCIAL LAND**

**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 expiry of the 2017-18 financial year.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



SCHEDULE C

**INDUSTRIAL LAND**

**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 expiry of the 2017-18 financial year.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



SCHEDULE D

RESIDENTIAL VACANT LAND

**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.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



SCHEDULE E

FARM LAND

**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:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017-18 financial year.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



City of Greater Dandenong  
Budget 2018-19

## Appendix C Capital Works Program

This appendix presents a listing of the Capital Works projects that will be undertaken for the 2018-19 year.

The appendix includes the following budget information:

- Detailed capital works program grouped by asset class and type.

Regulation 10 (a) and (b) require that the budget contain a detailed list of capital works expenditure in relation to non-current assets by class according to the Local Government Model Financial Report, classified separately as to asset expenditure type (ie. renewal, new, upgrade and expansion). The budget must also contain a summary of funding sources in relation to the capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings. The disclosure in Appendix C reflects these requirements.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Expansion	Total	Funding sources						
		Total	New	Renewal	Upgrade			Grants *	Contribbms	Council cash	Loans	Reserves		
<b>PROPERTY</b>														
<b>Land</b>														
29	Keysborough South Community Hub Land Purchase (Stage 1)	3,000,000	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
	<b>Sub-total land</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>Buildings</b>														
1	Springvale Library / Community Hub - Stage 2 (Construction)	18,528,799	18,528,799	-	-	-	18,528,799	513,000	-	3,015,799	10,000,000	-	-	5,000,000
2	Building Renewal Program	2,527,415	-	2,527,415	-	-	2,527,415	-	-	2,527,415	-	-	-	-
3	Dandenong Civic Centre - Implement Solar Panels (Stage 2)	120,000	120,000	-	-	-	120,000	-	-	120,000	-	-	-	-
4	Keysborough South Community Hub Development - Design (Stage 2)	1,000,000	1,000,000	-	-	-	1,000,000	-	-	1,000,000	-	-	-	-
5	Building Energy Efficiency Program	510,922	-	510,922	-	-	510,922	-	-	510,922	-	-	-	-
6	Building Capital Program - Minor Works	215,000	-	215,000	-	-	215,000	-	-	215,000	-	-	-	-
7	CCTV / Security Capital Program	170,000	170,000	-	-	-	170,000	-	-	170,000	-	-	-	-
8	Municipal Early Years Infrastructure Plan	80,000	80,000	-	-	-	80,000	-	-	80,000	-	-	-	-
9	Drum Theatre - Motorise Lighting Bars	176,000	-	176,000	-	-	176,000	-	-	176,000	-	-	-	-
10	Drum Theatre - Auditorium Chairs	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-	-
11	Dandenong Market (Deli) - Back of House Upgrade (Stage 3)	350,000	-	350,000	-	-	350,000	-	-	350,000	-	-	-	-
12	Dandenong Market - Provision of Services (Stage 3)	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-	-	-
13	Thomas Street Car Park - Stage 3	330,000	-	330,000	-	-	330,000	-	-	330,000	-	-	-	-
14	Drum Theatre - Design Lighting Upgrades	26,608	-	26,608	-	-	26,608	-	-	26,608	-	-	-	-
15	Tom Houlihan Centre - Reconfiguration (Stage 2)	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-	-	-
16	5 Mason Street - Roof Renewal	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-	-
17	Dandenong Market - Convert Analogue CCTV Cameras to Digital	50,000	50,000	-	-	-	50,000	-	-	50,000	-	-	-	-
18	Thomas P Carroll Reserve Crowe Pavilion - Construction / Refurbishment	2,000,000	-	1,600,000	400,000	-	2,000,000	-	-	2,000,000	-	-	-	-
19	Operations Centre - Security Improvements	50,000	-	50,000	-	-	50,000	-	-	50,000	-	-	-	-
20	Dandenong North Senior Citizens Centre - Hall No. 2 Upgrade	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	-	-

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure

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

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Total	Expansion	Upgrade	Renewal	New	Funding sources				
		Total	Renewal	Upgrade	Expansion						Total	Grants *	Contributions	Council cash	Loans
21	Walker Street Multi-deck Car Park - Roof Deck Security Fence	175,000	-	175,000	-	175,000	-	-	-	-	-	175,000	-	-	-
22	The Castle (Armytage Hall) - Reconfigure Upstairs	15,000	-	15,000	-	15,000	-	-	-	-	-	15,000	-	-	-
23	Shalimar Kindergarten Maternal and Child Health (MCH) - Community and Waiting Room Design	30,000	-	30,000	-	30,000	-	-	-	-	-	30,000	-	-	-
24	Dandenong North Senior Citizens Centre - Latham Crescent, Design and Security Review	40,000	-	40,000	-	40,000	-	-	-	-	-	40,000	-	-	-
25	Menzies Avenue Reserve Hall - Kitchen Reconfiguration	50,000	-	50,000	-	50,000	-	-	-	-	-	50,000	-	-	-
26	Frederick Wachtler Reserve Tennis Club - Design for Accessibility Upgrade	20,000	-	20,000	-	20,000	-	-	-	-	-	20,000	-	-	-
27	Springvale Town Hall - Stage Minor Works	26,000	-	26,000	-	26,000	-	-	-	-	-	26,000	-	-	-
28	Civic Archive - Extension of Building (Feasibility and Design)	40,000	-	40,000	-	40,000	-	-	-	-	-	40,000	-	-	-
108	Rowley Allan Reserve Football Pavilion - External Access	116,000	-	116,000	-	116,000	-	-	-	-	-	116,000	-	-	-
	<b>Sub-total buildings</b>	<b>27,446,744</b>	<b>19,948,799</b>	<b>4,857,415</b>	<b>2,640,530</b>	<b>27,446,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513,000</b>	<b>11,933,744</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>-</b>
	<b>Leasehold improvements</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>133 Police Paddocks Reserve - Concept Plan and Construct</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Sub-total leasehold improvements</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PROPERTY</b>	<b>30,546,744</b>	<b>22,948,799</b>	<b>4,857,415</b>	<b>2,740,530</b>	<b>30,546,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513,000</b>	<b>12,033,744</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>-</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
\* Grant funding is subject to review and funding body approval



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contributions	Council cash	Loans	Reserves
<b>PLANT AND EQUIPMENT</b>												
Plant, machinery and equipment												
102	Noble Park Aquatic Centre (NPAC) - Mechanical and Pump Plant and Equipment	25,000	-	25,000	-	-	25,000	-	-	25,000	-	-
103	Oasis Leisure Centre - Mechanical and Pump Plant and Equipment	90,000	-	90,000	-	-	90,000	-	-	90,000	-	-
104	Fleet Renewal Program	2,262,900	-	2,262,900	-	-	2,262,900	-	-	2,262,900	-	-
	<b>Sub-total plant, machinery and equipment</b>	<b>2,377,900</b>	<b>-</b>	<b>2,377,900</b>	<b>-</b>	<b>-</b>	<b>2,377,900</b>	<b>-</b>	<b>-</b>	<b>2,377,900</b>	<b>-</b>	<b>-</b>
Fixtures, fittings and furniture												
96	Civic Facilities Furniture Renewal Program	50,000	-	50,000	-	-	50,000	-	-	50,000	-	-
97	Australia Day Recipients Tribute	15,000	15,000	-	-	-	15,000	-	-	15,000	-	-
98	Jan Wilson Community Centre - Furniture	30,000	-	30,000	-	-	30,000	-	-	30,000	-	-
99	Vaccine Fridge	11,000	-	-	11,000	-	11,000	-	-	11,000	-	-
100	Living Treasures Tribute	46,200	46,200	-	-	-	46,200	-	-	46,200	-	-
	<b>Sub-total fixtures, fittings and furniture</b>	<b>152,200</b>	<b>61,200</b>	<b>80,000</b>	<b>11,000</b>	<b>-</b>	<b>152,200</b>	<b>-</b>	<b>-</b>	<b>152,200</b>	<b>-</b>	<b>-</b>
Computers and telecommunications												
93	Upgrade ADSL locations to Radio (IT)	25,000	-	-	25,000	-	25,000	-	-	25,000	-	-
94	Increase Wi-Fi Coverage at various locations (IT)	45,000	-	-	45,000	-	45,000	-	-	45,000	-	-
95	Council Website Redevelopment (IT) - Stage 1	60,000	-	-	60,000	-	60,000	-	-	60,000	-	-
	<b>Sub-total computers and telecomm.</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>-</b>
Library books												
101	Library resources	1,160,712	-	1,160,712	-	-	1,160,712	-	-	1,160,712	-	-
	<b>Sub-total library books</b>	<b>1,160,712</b>	<b>-</b>	<b>1,160,712</b>	<b>-</b>	<b>-</b>	<b>1,160,712</b>	<b>-</b>	<b>-</b>	<b>1,160,712</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,820,812</b>	<b>61,200</b>	<b>3,618,612</b>	<b>141,000</b>	<b>-</b>	<b>3,820,812</b>	<b>-</b>	<b>-</b>	<b>3,820,812</b>	<b>-</b>	<b>-</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM**

Item no.	Project name	Asset expenditure type				Expansion	Funding sources					
		Total	New	Renewal	Upgrade		Total	Grants *	Contribns	Council cash	Loans	Reserves
<b>INFRASTRUCTURE</b>												
<b>Roads</b>												
85	DCP - Perry Road South - Upgrade	858,751	-	-	858,751	-	-	-	-	-	-	858,751
86	Local Area Traffic Management Program (LATM)	850,000	850,000	-	-	-	-	-	-	450,000	-	-
87	Road Resurfacing / Rehabilitation Program (Local Roads)	3,721,910	-	3,721,910	-	-	-	-	-	3,721,910	-	-
88	Kerb and Channel Replacement Program	350,000	-	350,000	-	-	-	-	-	350,000	-	-
89	Activity Centres Projects (Transport) - Mason Street Realignment (Design)	25,000	-	-	25,000	-	-	-	-	25,000	-	-
90	Active Transport Infrastructure Priority Program (ATIPP) - Roads	55,000	55,000	-	-	-	-	-	-	55,000	-	-
91	Local Road Design, Upgrade and Reconstruction Program	1,847,425	-	-	1,847,425	-	-	-	-	1,847,425	-	-
92	Springvale Road - Warwick Avenue Road Link	50,000	-	-	50,000	-	-	-	-	50,000	-	-
130	Bakers Road, Dandenong North - Alternative Crossing Point	35,000	35,000	-	-	-	-	-	-	35,000	-	-
	<b>Sub-total roads</b>	<b>7,793,086</b>	<b>940,000</b>	<b>4,071,910</b>	<b>2,781,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,534,335</b>	<b>-</b>	<b>858,751</b>
<b>Bridges</b>												
30	DCP - Lyndhurst B1 Bridge	397,535	-	-	397,535	-	-	-	-	397,535	-	-
31	Bridge Rectification Works - Survey and Design	70,000	-	70,000	-	-	-	-	-	70,000	-	-
32	Bulk Bridge Renewal Program	219,000	-	219,000	-	-	-	-	-	219,000	-	-
	<b>Sub-total bridges</b>	<b>686,535</b>	<b>-</b>	<b>289,000</b>	<b>397,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>397,535</b>	<b>-</b>	<b>-</b>
<b>Footpaths and cycleways</b>												
38	Footpath Renewal Program	1,400,000	-	1,400,000	-	-	-	-	-	1,400,000	-	-
39	Dandenong Creek Shared Path Stage 1B (Authority Approvals)	30,000	30,000	-	-	-	-	-	-	30,000	-	-
40	Active Transport Infrastructure Priority Program (ATIPP) - Paths	295,000	295,000	-	-	-	-	-	-	295,000	-	-
41	Green Wedge Projects Design	70,000	70,000	-	-	-	-	-	-	70,000	-	-
	<b>Sub-total footpaths and cycleways</b>	<b>1,795,000</b>	<b>395,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,795,000</b>	<b>-</b>	<b>-</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM**

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contributions	Council cash	Loans	Reserves
	<b>Drainage</b>											
33	Water Quality Program	255,000	-	255,000	-	-	-	-	255,000	-	-	-
34	Pit Lid Replacement Program	100,000	-	100,000	-	-	-	-	100,000	-	-	-
35	Minor Drainage Renewal Program	185,000	-	185,000	-	-	-	-	185,000	-	-	-
36	Major Drainage Renewal - Princes Highway and Eltona Road (Stage 2)	400,000	-	400,000	-	-	-	-	400,000	-	-	-
37	Drainage Capital Program	2,305,000	-	-	2,305,000	-	-	-	2,305,000	-	-	-
	<b>Sub-total drainage</b>	<b>3,245,000</b>	<b>-</b>	<b>940,000</b>	<b>2,305,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Recreational, leisure &amp; community facilities</b>											
75	Greaves Reserve - Tennis Court Resurfacing	500,000	-	500,000	-	-	-	-	500,000	-	-	-
76	Playground Upgrade and Renewal Program	430,000	-	430,000	-	-	-	-	430,000	-	-	-
77	Ross Reserve - Turf Wicket Tables	35,000	-	35,000	-	-	-	-	35,000	-	-	-
78	Warner Reserve - Turf Wicket Tables Works	35,000	-	35,000	-	-	-	-	35,000	-	-	-
79	Springvale Activity Centre - Laneway Project - Canopy Implementation	200,000	200,000	-	-	-	-	-	200,000	-	-	-
80	Alex Nelson Reserve - Cricket Net Replacement	175,000	-	175,000	-	-	-	-	175,000	-	-	-
81	All Abilities Playground - Concept and Detailed Design	150,000	150,000	-	-	-	-	-	150,000	-	-	-
82	Lois Twohig Reserve - Exercise and Fitness Station Course	110,000	110,000	-	-	-	-	-	110,000	-	-	-
83	Police Paddocks (Softball) - Dug Out Shelter on Diamonds 1 and 2	20,000	20,000	-	-	-	-	-	20,000	-	-	-
84	Irrigation Check Meters - Sportsgrounds	71,200	71,200	-	-	-	-	-	71,200	-	-	-
124	Tattersall Park - Stage 1A Implementation Playground Upgrade	200,000	-	-	200,000	-	-	-	-	-	-	200,000
127	Norman Luth Reserve - Shade Options	80,000	80,000	-	-	-	-	-	80,000	-	-	-
134	George Andrews Reserve - TRY Build Container opposite grandstand (Design and construct)	220,000	220,000	-	-	-	-	-	220,000	-	-	-
	<b>Sub-total recreational, leis &amp; comm facilities</b>	<b>2,226,200</b>	<b>851,200</b>	<b>1,175,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,026,200</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

Appendix C - Capital Works Program Regulation 10(a) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2018-19 CAPITAL WORKS PROGRAM**

Item no.	Project name	Asset expenditure type				Funding sources							
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contribbms	Council cash	Loans	Reserves	
	<b>Parks, open space and streetscapes</b>												
44	Dandenong Park - Master Plan Implementation (Stage 3)	1,500,000	-	750,000	750,000	-	-	-	1,400,000	-	-	100,000	-
45	Park Furniture Renewal Program	50,000	-	50,000	-	-	-	-	50,000	-	-	-	-
46	Metro 3175 Open Space - Stage 2 (Construct)	180,000	180,000	-	-	-	-	-	180,000	-	-	-	-
47	Alghan Bazaar - Streetscape Enhancement Project (Stage 4)	400,000	-	280,000	120,000	-	-	-	400,000	-	-	-	-
48	Robert Booth Reserve - Floodlighting	815,000	815,000	-	-	-	-	-	715,000	100,000	-	-	-
49	Active Fencing Renewal Program	200,000	-	200,000	-	-	-	-	200,000	-	-	-	-
50	Park Signage Renewal Program	30,000	-	30,000	-	-	-	-	30,000	-	-	-	-
51	Passive Park Fencing Renewal Program	50,000	-	50,000	-	-	-	-	50,000	-	-	-	-
52	Decorative Public Lighting Renewal Program	230,000	-	230,000	-	-	-	-	230,000	-	-	-	-
53	Neighbourhood Activity Centre Framework Implementation	50,000	50,000	-	-	-	-	-	50,000	-	-	-	-
54	Frederick Wachter Reserve - Master Plan Implementation	150,000	-	-	150,000	-	-	-	150,000	-	-	-	-
55	Vessels of Light - Refurbish 5 Public Art Projects	14,000	-	14,000	-	-	-	-	14,000	-	-	-	-
56	Springvale Road Boulevard Project - Design (Stage 3) and Implementation (Stage 2)	2,150,000	-	1,505,000	645,000	-	-	-	2,150,000	-	-	-	-
57	Sporting Ground Sub Surface Drainage at Alex Nelson and Robert Booth Reserve	221,000	221,000	-	-	-	-	-	221,000	-	-	-	-
58	Warner Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	100,000	-	-	-	-
59	Parkfield Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	100,000	-	-	-	-
60	Walker Street Streetscape Upgrade (Stage 2)	1,000,000	300,000	700,000	-	-	-	-	-	-	-	1,000,000	-
61	Burden Park Reserve - Master Plan Implementation	100,000	-	-	100,000	-	-	-	100,000	-	-	-	-
62	Park Renewal Program	210,000	-	210,000	-	-	-	-	210,000	-	-	-	-
63	Warner Reserve (Tennis Club) - Replacement of Fencing	100,000	-	100,000	-	-	-	-	100,000	-	-	-	-
64	Tattersson Park - Passive Park Renewal	50,000	-	50,000	-	-	-	-	50,000	-	-	-	-

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
 \* Grant funding is subject to review and funding body approval

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2018-19 BUDGET  
2018-19 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contribbns	Council cash	Loans	Reserves
65	Douglas Street, Noble Park - Streetscape Upgrade (Leonard Avenue Precinct)	300,000	-	210,000	90,000	-	300,000	-	-	300,000	-	-
66	Coomoora Reserve Floodlight Installation (Design)	10,000	10,000	-	-	-	10,000	-	10,000	-	-	-
67	Police Paddocks (Softball) - Fencing on Diamonds 3-6	100,000	-	-	100,000	-	100,000	-	100,000	-	-	-
68	Heritage Lights - Refurbishment and Restoration of Symbolic Lights	40,000	-	40,000	-	-	40,000	-	40,000	-	-	-
69	Dandenong Bike Trail - Signage and Infrastructure Renewal	30,000	-	30,000	-	-	30,000	-	30,000	-	-	-
70	Lonsdale Street Joint Use Poles (JUP)	40,000	-	-	40,000	-	40,000	-	40,000	-	-	-
71	Greaves Reserve Wayfinding Signage	40,000	40,000	-	-	-	40,000	-	40,000	-	-	-
72	Dandenong Creek Trail - Solar Powered Light	20,000	20,000	-	-	-	20,000	-	20,000	-	-	-
73	Tatterson Park - Lighting Upgrade, Oval 1 (Design)	30,000	30,000	-	-	-	30,000	-	30,000	-	-	-
74	Dandenong Stadium - Showcourt Lighting Upgrade	40,000	-	-	40,000	-	40,000	-	40,000	-	-	-
116	Keysborough Bowls Club - Floodlighting over Paperbark Green	100,000	100,000	-	-	-	100,000	-	100,000	-	-	-
120	Brady Road Shopping Precinct - Street Furniture	2,000	2,000	-	-	-	2,000	-	2,000	-	-	-
122	Alan Corrigan Reserve Lights	60,000	60,000	-	-	-	60,000	-	60,000	-	-	-
135	Brady Road Shopping Precinct - CCTV	200,000	200,000	-	-	-	200,000	-	200,000	-	-	-
Sub-total parks, open space & streetscapes		8,712,000	2,028,000	4,449,000	2,235,000	-	8,712,000	100,000	7,512,000	-	-	1,100,000
Off street car parks												
42	Tatterson Park - Master Plan Implementation (Stage 2)	1,000,000	500,000	500,000	-	-	1,000,000	243,257	756,743	-	-	-
43	Keysborough South and Meridian Estate Parking (Stage 1)	50,000	50,000	-	-	-	50,000	-	50,000	-	-	-
115	Queens Avenue - Additional Car Parking Spaces	37,000	37,000	-	-	-	37,000	-	37,000	-	-	-
Sub-total off street car parks		1,087,000	587,000	500,000	-	-	1,087,000	243,257	843,743	-	-	-
<b>TOTAL INFRASTRUCTURE</b>		<b>25,544,821</b>	<b>4,801,200</b>	<b>12,824,910</b>	<b>7,918,711</b>	<b>-</b>	<b>25,544,821</b>	<b>743,257</b>	<b>22,245,278</b>	<b>-</b>	<b>-</b>	<b>2,158,751</b>
<b>GRAND TOTAL</b>		<b>59,912,377</b>	<b>27,811,199</b>	<b>21,300,937</b>	<b>10,800,241</b>	<b>-</b>	<b>59,912,377</b>	<b>1,256,257</b>	<b>38,099,834</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,158,751</b>

Appendix C - Capital Works Program Regulation 10(e) and (b) - detailed list of capital works expenditure  
\* Grant funding is subject to review and funding body approval

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



City of Greater Dandenong  
Budget 2018-19

## **Appendix D**

### **Operating Initiatives**

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2018-19 BUDGET  
OPERATING INITIATIVES**

Item no.	Operating initiative name and description	Duration	Operating expenditure	Recovery income	Net operating expenditure funded by rates
<b>Engineering Services</b>					
1.1	'Greening Our City' - Tree Strategy.	1 year	265,000	-	265,000
1.2	Street lighting - replacement with energy efficient luminaries.	1 year	400,000	-	400,000
			665,000	-	665,000
<b>Community Services</b>					
2.1	Team 11 Project Officer position.	1 year	98,000	56,950	41,050
2.2	City of Greater Dandenong 25th anniversary publication.	2 years	22,200	-	22,200
2.3	Annual Carols event.	Ongoing	25,000	-	25,000
2.4	Security and lock changes to all sporting pavilions.	1 year	20,000	-	20,000
			165,200	56,950	108,250
<b>City Planning, Design and Amenity</b>					
3.1	Barry Powell Reserve - Master plan	1 year	100,000	-	100,000
3.2	Spring Valley Reserve - Master plan	1 year	100,000	-	100,000
			200,000	-	200,000
<b>TOTAL OPERATING INITIATIVES INCLUDED IN 2018-19 BUDGET</b>			<b>1,030,200</b>	<b>56,950</b>	<b>973,250</b>

Appendix D - Operating initiatives included in 2018-19 Budget

1 of 1

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Budget 2018-19

## Appendix E

### Fees and charges

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

## Fees and charges index

<b>Introduction – general notes</b> .....	(ii)
<b>Corporate Services</b>	
Freedom of Information .....	1
Land Information Certificates.....	1
Halls and Meeting Rooms .....	1
Paddy O'Donoghue Centre .....	9
The Castle.....	10
Public Liability Insurance Cover .....	11
Urban Screen.....	11
<b>Engineering Services</b>	
Asset Protection .....	12
Community Signage.....	12
Sportsgrounds (casual hire) .....	12
Passive open space .....	13
Subdivision and Other Fees (including Vehicular Crossing Permit) .....	14
Waste Management Services .....	14
Traffic Management .....	15
<b>City Planning, Design and Amenity</b>	
Building Permits .....	16
Healthwise – Environmental Health .....	18
Parking.....	19
Local Laws Permits .....	20
Animal registrations and other fees .....	21
Multi-Deck Car Parks .....	22
Planning Compliance .....	22
Planning and Design Services .....	23
<b>Community Services</b>	
Aged and Disability Services (Community Care) .....	28
Library Services .....	29
Family Day Care .....	29
Youth Services .....	29
Immunisation.....	29
39 Clow Street .....	29
Walker Street Gallery and Dandenong Community Arts Centre .....	30
The Drum Theatre .....	30
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens .....	32
Cultural Facilities Staff Charges Schedule.....	33
Sportsgrounds and Pavilions .....	33
Festivals and Events .....	37
<b>Greater Dandenong Business</b>	
Cultural Tours.....	38

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

---

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

---

## Fees and charges

### Introduction

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.

### 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

### Changes to GST Status

For GST purposes Council's fees and charges are subject to the following Australian Taxation Office (ATO) determination: *A New Tax System (Goods and Services Tax) (Exempt Taxes, Fees and Charges) Determination 2011 (No. 1)*.

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 and GST

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.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****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:

- CNCL - Greater Dandenong Council
- REG - Regulation associated with the relevant Act, or the Act itself

**Fees not within Council's discretion (Regulatory 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 2017-18 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% 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.
3. No refund is available if the permit fee was less than \$100.00 except as set out in item 1 above.
4. A maximum of 50% of the permit fee may be refunded except as set out in item 1 above.
5. Fees (other than set out in item 1 above) will only be refunded in the following circumstances:
  - i) Single event permits – if the request is made at least seven days prior to the event date.
  - ii) Annual or short term permits (e.g. less than 12 months) – if the request is made prior to 50% of the permit period elapsing.



---

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



6. If the conditions set out in Clause 5 are met, 50% of the fee may be refunded, subject to Clauses 2 and 3 above.

**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 the registration and renewal processes
- Undertaking annual inspection of health related and food businesses, to ensure compliance with legislation and, where appropriate, food safety standards
- Undertaking follow up and educational visits to registered businesses.

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

1. No refunds are available for businesses in their first year of trading.
2. No refunds are available for businesses that have already had an annual inspection during the current registration period.
3. Subject to Clause 5 below, refunds are only available within the first six months of the registration period.
4. 50% of the renewal fee paid will be refunded to a business that is closing or ceasing to trade in food or health related services.
5. Should a person pay a registration renewal fee prior to commencement of the registration period for a given year and the subject business subsequently closes or ceases to trade in food before that period commences, a full refund of the fee shall be made.
6. 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% 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% of building fee plus all levies.
3. Cancellation of permit when no inspection has been carried out. Refund 25% 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.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



---

**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:

<b>Community group</b>	Voluntary groups with minimal funding who provide local benefit.
<b>General/Community agency</b>	Not-for-profit organisations that receive funding and private use by local residents.
<b>Commercial</b>	For-profit businesses, private use by people outside municipality and events by organisations who charge an entry fee.
<b>Council funded</b>	Subsidised groups and programs that are conducted by Council.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Freedom of Information</b>							
Application fee	Per application	\$ 28.40	\$ 29.10	\$ 0.70	2.5%	REG	N
Photocopying fees - per A4 black & white	Per copy	\$ 0.20	\$ 0.20	\$ -	0.0%	REG	N
Search fees <i>(calculated per hour or part of an hour rounded to the nearest 10 cents)</i>	Per hour or part	\$ 21.30	\$ 21.30	\$ -	0.0%	REG	N
Supervision of inspection <i>(per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)</i>	Per hour or part	\$ 21.30	\$ 21.30	\$ -	0.0%	REG	N
<i>Other charges may apply - these are set out in the Freedom of Information (Access Charges) Regulation 2014. Please refer to <a href="http://www.foi.vic.gov.au">www.foi.vic.gov.au</a> for up to date information on the Application Fee and Access Charges.</i>							
<b>Land Information Certificates</b>							
Land Information Certificates	Per certificate	\$ 25.40	\$ 25.40	\$ -	0.0%	REG	N
<b>Halls and Meeting Rooms</b>							
<b>Springvale City Hall - Main Hall</b>							
<b>General hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 256.00	\$ 262.00	\$ 6.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 325.00	\$ 333.00	\$ 8.00	2.5%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 376.00	\$ 385.00	\$ 9.00	2.4%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 493.00	\$ 505.00	\$ 12.00	2.4%	CNCL	Y
Saturday - day and night *	Per hour	\$ 602.00	\$ 617.00	\$ 15.00	2.5%	CNCL	Y
Sunday - day and night *	Per hour	\$ 602.00	\$ 617.00	\$ 15.00	2.5%	CNCL	Y
<b>Minimum charge *</b>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 768.00	\$ 786.00	\$ 18.00	2.5%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 975.00	\$ 999.00	\$ 24.00	2.5%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 1,880.00	\$ 1,925.00	\$ 45.00	2.4%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 2,465.00	\$ 2,525.00	\$ 60.00	2.4%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 3,010.00	\$ 3,085.00	\$ 75.00	2.5%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 3,010.00	\$ 3,085.00	\$ 75.00	2.5%	CNCL	Y
<i>* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)</i>							
<b>Community non-profit hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 175.00	\$ 179.00	\$ 4.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 222.00	\$ 227.00	\$ 5.00	2.3%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 253.00	\$ 259.00	\$ 6.00	2.4%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 364.00	\$ 373.00	\$ 9.00	2.5%	CNCL	Y
Saturday - day and night *	Per hour	\$ 427.00	\$ 437.00	\$ 10.00	2.3%	CNCL	Y
Sunday - day and night *	Per hour	\$ 427.00	\$ 437.00	\$ 10.00	2.3%	CNCL	Y
<b>Minimum charge *</b>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 525.00	\$ 537.00	\$ 12.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 663.00	\$ 681.00	\$ 18.00	2.7%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 1,270.00	\$ 1,295.00	\$ 25.00	2.0%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 1,820.00	\$ 1,865.00	\$ 45.00	2.5%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 2,135.00	\$ 2,185.00	\$ 50.00	2.3%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 2,135.00	\$ 2,185.00	\$ 50.00	2.3%	CNCL	Y
<i>* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)</i>							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Commercial hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 301.00	\$ 308.00	\$ 7.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 371.00	\$ 380.00	\$ 9.00	2.4%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 410.00	\$ 420.00	\$ 10.00	2.4%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 560.00	\$ 574.00	\$ 14.00	2.5%	CNCL	Y
Saturday - day and night *	Per hour	\$ 679.00	\$ 696.00	\$ 17.00	2.5%	CNCL	Y
Sunday - day and night *	Per hour	\$ 679.00	\$ 696.00	\$ 17.00	2.5%	CNCL	Y
<i>Minimum charge *</i>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 903.00	\$ 924.00	\$ 21.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 1,113.00	\$ 1,140.00	\$ 27.00	2.4%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 2,050.00	\$ 2,100.00	\$ 50.00	2.4%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 2,800.00	\$ 2,870.00	\$ 70.00	2.5%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 3,395.00	\$ 3,480.00	\$ 85.00	2.5%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 3,395.00	\$ 3,480.00	\$ 85.00	2.5%	CNCL	Y
* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)							
<b>Balcony</b>	Charge	\$ 166.05	\$ 170.00	\$ 3.95	2.4%	CNCL	Y
<b>Rehearsals day</b> (Deb Balls/School concerts)	Maximum 3 hour block	\$ 320.00	\$ 328.00	\$ 8.00	2.5%	CNCL	Y
<b>Evening</b>	Maximum 3 hour block	\$ 400.00	\$ 410.00	\$ 10.00	2.5%	CNCL	Y
<b>Setting up charge:</b>							
- additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	\$ 330.00	\$ 336.00	\$ 6.00	1.8%	CNCL	Y
- additional time per hour thereafter	Per hour	\$ 110.00	\$ 112.00	\$ 2.00	1.8%	CNCL	Y
<b>Additional cleaning:</b>							
- additional charge per hour	Per hour	\$ 200.00	\$ 205.00	\$ 5.00	2.5%	CNCL	Y
<b>Security bond:</b>							
Security bond (high risk events will incur double bond)	Per function	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	CNCL	N
<b>Note: Non-Profit Community Groups</b>							
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.							
<b>Springvale City Hall - Supper Room</b>							
<b>General hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 130.00	\$ 133.00	\$ 3.00	2.3%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 172.00	\$ 176.00	\$ 4.00	2.3%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 138.00	\$ 141.00	\$ 3.00	2.2%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 179.00	\$ 183.00	\$ 4.00	2.2%	CNCL	Y
Saturday - day and night *	Per hour	\$ 213.00	\$ 218.00	\$ 5.00	2.3%	CNCL	Y
Sunday - day and night *	Per hour	\$ 248.00	\$ 254.00	\$ 6.00	2.4%	CNCL	Y
<i>Minimum charge *</i>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 393.00	\$ 400.00	\$ 7.00	1.8%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 518.00	\$ 530.00	\$ 12.00	2.3%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 690.00	\$ 705.00	\$ 15.00	2.2%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 900.00	\$ 920.00	\$ 20.00	2.2%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 1,070.00	\$ 1,090.00	\$ 20.00	1.9%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 1,245.00	\$ 1,270.00	\$ 25.00	2.0%	CNCL	Y
* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Community non profit hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 103.00	\$ 105.00	\$ 2.00	1.9%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 139.00	\$ 142.00	\$ 3.00	2.2%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 110.00	\$ 112.00	\$ 2.00	1.8%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 144.00	\$ 147.00	\$ 3.00	2.1%	CNCL	Y
Saturday - day and night *	Per hour	\$ 173.00	\$ 177.00	\$ 4.00	2.3%	CNCL	Y
Sunday - day and night *	Per hour	\$ 199.00	\$ 203.00	\$ 4.00	2.0%	CNCL	Y
<i>Minimum charge *</i>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 312.00	\$ 320.00	\$ 8.00	2.6%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 414.00	\$ 425.00	\$ 11.00	2.7%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 550.00	\$ 560.00	\$ 10.00	1.8%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 720.00	\$ 735.00	\$ 15.00	2.1%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 865.00	\$ 885.00	\$ 20.00	2.3%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 995.00	\$ 1,015.00	\$ 20.00	2.0%	CNCL	Y
* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)							
<b>Commercial hourly rate</b>							
Monday to Thursday - to 6pm *	Per hour	\$ 165.00	\$ 169.00	\$ 4.00	2.4%	CNCL	Y
Monday to Thursday - after 6pm *	Per hour	\$ 206.00	\$ 211.00	\$ 5.00	2.4%	CNCL	Y
Friday - to 6pm *	Per hour	\$ 173.00	\$ 177.00	\$ 4.00	2.3%	CNCL	Y
Friday - after 6pm *	Per hour	\$ 216.00	\$ 221.00	\$ 5.00	2.3%	CNCL	Y
Saturday - day and night *	Per hour	\$ 257.00	\$ 263.00	\$ 6.00	2.3%	CNCL	Y
Sunday - day and night *	Per hour	\$ 296.00	\$ 303.00	\$ 7.00	2.4%	CNCL	Y
<i>Minimum charge *</i>							
Monday to Thursday - to 6pm	Minimum 3 hour block	\$ 495.00	\$ 507.00	\$ 12.00	2.4%	CNCL	Y
Monday to Thursday - after 6pm	Minimum 3 hour block	\$ 618.00	\$ 633.00	\$ 15.00	2.4%	CNCL	Y
Friday - to 6pm	Minimum 5 hour block	\$ 865.00	\$ 885.00	\$ 20.00	2.3%	CNCL	Y
Friday - after 6pm	Minimum 5 hour block	\$ 1,080.00	\$ 1,105.00	\$ 25.00	2.3%	CNCL	Y
Saturday - day and night	Minimum 5 hour block	\$ 1,285.00	\$ 1,315.00	\$ 30.00	2.3%	CNCL	Y
Sunday - day and night	Minimum 5 hour block	\$ 1,480.00	\$ 1,515.00	\$ 35.00	2.4%	CNCL	Y
* Time limits apply - Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight)							
<b>Setting up charge:</b>							
- additional charge (covers 3 hours and is the minimum)	Per set up	\$ 330.00	\$ 336.00	\$ 6.00	1.8%	CNCL	Y
- additional time per hour thereafter	Per hour	\$ 110.00	\$ 112.00	\$ 2.00	1.8%	CNCL	Y
<b>Additional cleaning:</b>							
- additional charge per hour	Per hour	\$ 175.00	\$ 180.00	\$ 5.00	2.9%	CNCL	Y
<b>Security bond:</b>							
Security bond (high risk events will incur double bond)	Per function	\$ 500.00	\$ 1,000.00	\$ 500.00	100.0%	CNCL	N
<b>Note: Non-Profit Community Groups</b>							
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.							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Other Halls and Meeting Rooms</b>							
<b>Edinburgh Hall (capacity 100)</b>							
<b>Non-profit community groups</b>							
Monday to Thursday	Per hour	\$ 47.50	\$ 47.50	\$ -	0.0%	CNCL	Y
Friday, Saturday & Sunday	Per hour	\$ 62.00	\$ 62.00	\$ -	0.0%	CNCL	Y
Friday, Saturday & Sunday (minimum charge)	Minimum 5 hour block	\$ 310.00	\$ 310.00	\$ -	0.0%	CNCL	Y
<b>Standard</b>							
Monday to Thursday	Per hour	\$ 61.00	\$ 62.50	\$ 1.50	2.5%	CNCL	Y
Friday to Sunday	Per hour	\$ 77.00	\$ 79.00	\$ 2.00	2.6%	CNCL	Y
Friday to Sunday (minimum charge)	Minimum 5 hour block	\$ 388.00	\$ 395.00	\$ 7.00	1.8%	CNCL	Y
<b>Security bond:</b>							
Security bond (high risk events will incur double bond)	Per function	\$ 300.00	\$ 300.00	\$ -	0.0%	CNCL	N
<b>Menzies Avenue (capacity 300)</b>							
<b>Non-profit community groups</b>							
Monday to Thursday	Per hour	\$ 59.00	\$ 60.00	\$ 1.00	1.7%	CNCL	Y
Friday to Sunday	Per hour	\$ 70.00	\$ 72.00	\$ 2.00	2.9%	CNCL	Y
Friday to Sunday (minimum charge)	Minimum 5 hour block	\$ 353.00	\$ 360.00	\$ 7.00	2.0%	CNCL	Y
Saturday 5.30pm onwards (minimum charge)	Minimum charge	\$ 544.00	\$ 558.00	\$ 14.00	2.6%	CNCL	Y
<b>Standard</b>							
Monday to Thursday	Per hour	\$ 69.00	\$ 71.00	\$ 2.00	2.9%	CNCL	Y
Friday to Sunday	Per hour	\$ 88.00	\$ 90.00	\$ 2.00	2.3%	CNCL	Y
Friday to Sunday (minimum charge)	Minimum 5 hour block	\$ 440.00	\$ 450.00	\$ 10.00	2.3%	CNCL	Y
Saturday 5.30pm onwards (minimum charge)	Minimum charge	\$ 653.00	\$ 670.00	\$ 17.00	2.6%	CNCL	Y
<b>Security bond:</b>							
Security bond (high risk events will incur double bond)	Per function	\$ 300.00	\$ 500.00	\$ 200.00	66.7%	CNCL	N
<b>Springvale Reserve Hall 1 (capacity 110)</b>							
<b>Non-profit community groups</b>							
Monday to Thursday	Per hour	\$ 38.00	\$ 39.00	\$ 1.00	2.6%	CNCL	Y
<b>Standard</b>							
Monday to Thursday	Per hour	\$ 58.00	\$ 59.00	\$ 1.00	1.7%	CNCL	Y
<b>Springvale Reserve Hall 2 (capacity 50)</b>							
<b>Non-profit community groups</b>							
Monday to Thursday	Per hour	\$ 28.00	\$ 28.50	\$ 0.50	1.8%	CNCL	Y
<b>Standard</b>							
Monday to Thursday	Per hour	\$ 38.00	\$ 39.00	\$ 1.00	2.6%	CNCL	Y
<b>Springvale Reserve Hall 1 &amp; 2 (includes kitchen/capacity 165)</b>							
<b>Non-profit community groups</b>							
Friday to Sunday:							
- minimum charge	Minimum 5 hour block	\$ 541.00	\$ 554.00	\$ 13.00	2.4%	CNCL	Y
- additional hours	Per hour	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	CNCL	Y
<b>Standard</b>							
Friday to Sunday:							
- minimum charge	Minimum 5 hour block	\$ 651.00	\$ 667.00	\$ 16.00	2.5%	CNCL	Y
- additional hours	Per hour	\$ 39.50	\$ 40.50	\$ 1.00	2.5%	CNCL	Y
<i>Note: Hall 1 and Hall 2 can be added as one space Monday to Thursday. Combined rate will apply.</i>							
<b>Springvale Reserve (full kitchen commercial hire, day time only to 5pm)</b>							
<b>Non-profit community groups</b>							
Monday to Thursday	Per hour	\$ 66.00	\$ 67.50	\$ 1.50	2.3%	CNCL	Y
<b>Standard</b>							
Monday to Thursday	Per hour	\$ 66.00	\$ 67.50	\$ 1.50	2.3%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Springvale Reserve - Meeting Room 1 (capacity 16)</b>							
Non-profit community groups	Per hour	\$ 23.00	\$ 23.50	\$ 0.50	3.0%	CNCL	Y
Standard	Per hour	\$ 30.00	\$ 31.00	\$ 1.00	3.3%	CNCL	Y
<b>Springvale Reserve - Meeting Room 2 (capacity 8)</b>							
Non-profit community groups	Per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y
Standard	Per hour	\$ 25.00	\$ 25.50	\$ 0.50	2.0%	CNCL	Y
<b>Security bond:</b>							
Security bond (high risk events will incur double bond)	Per function	\$ 300.00	\$ 300.00	\$ -	0.0%	CNCL	N
<b>Meeting Rooms</b>							
<b>Non-profit community groups</b>							
Palm Plaza	Per hour	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	CNCL	Y
<b>Standard</b>							
Palm Plaza	Per hour	\$ 36.00	\$ 37.00	\$ 1.00	2.8%	CNCL	Y
<b>Dandenong Office (Level 2)</b>							
<b>Non-profit community groups</b>							
Council Chamber (limited availability)	Per hour	\$ 66.00	\$ 67.50	\$ 1.50	2.3%	CNCL	Y
Formal Meeting Room	Per hour	\$ 66.00	\$ 67.50	\$ 1.50	2.3%	CNCL	Y
Board Room 1	Per hour	\$ 32.00	\$ 33.00	\$ 1.00	3.1%	CNCL	Y
Board Room 2	Per hour	\$ 32.00	\$ 33.00	\$ 1.00	3.1%	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$ 49.50	\$ 51.00	\$ 1.50	3.0%	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$ 99.00	\$ 101.50	\$ 2.50	2.5%	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$ 159.00	\$ 163.00	\$ 4.00	2.5%	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$ 170.00	\$ 174.00	\$ 4.00	2.4%	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$ 215.00	\$ 220.00	\$ 5.00	2.3%	CNCL	Y
Kitchen	Per hour	\$ 35.00	\$ 36.00	\$ 1.00	2.9%	CNCL	Y
<b>Standard</b>							
Council Chamber (limited availability)	Per hour	\$ 82.50	\$ 84.50	\$ 2.00	2.4%	CNCL	Y
Formal Meeting Room	Per hour	\$ 82.50	\$ 84.50	\$ 2.00	2.4%	CNCL	Y
Board Room 1	Per hour	\$ 47.50	\$ 48.50	\$ 1.00	2.1%	CNCL	Y
Board Room 2	Per hour	\$ 47.50	\$ 48.50	\$ 1.00	2.1%	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$ 71.00	\$ 72.50	\$ 1.50	2.1%	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$ 132.00	\$ 135.00	\$ 3.00	2.3%	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$ 188.00	\$ 192.50	\$ 4.50	2.4%	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$ 204.00	\$ 209.00	\$ 5.00	2.5%	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$ 220.00	\$ 225.50	\$ 5.50	2.5%	CNCL	Y
Kitchen	Per hour	\$ 48.50	\$ 49.50	\$ 1.00	2.1%	CNCL	Y
<b>Springvale Office</b>							
<b>Non-profit community groups</b>							
Meeting Rooms 1 and 2 (Mon-Fri before 5pm)	Per hour	\$ 45.50	\$ 46.50	\$ 1.00	2.2%	CNCL	Y
Meeting Rooms 1 and 2 (Mon-Fri after 5pm)	Per hour	\$ 71.00	\$ 72.50	\$ 1.50	2.1%	CNCL	Y
Meeting Rooms 1 and 2 (weekends before 6pm only)	Per hour	\$ 81.50	\$ 83.50	\$ 2.00	2.5%	CNCL	Y
<b>Standard</b>							
Meeting Rooms 1 and 2 (Mon-Fri before 5pm)	Per hour	\$ 59.00	\$ 60.50	\$ 1.50	2.5%	CNCL	Y
Meeting Rooms 1 and 2 (Mon-Fri after 5pm)	Per hour	\$ 94.00	\$ 96.50	\$ 2.50	2.7%	CNCL	Y
Meeting Rooms 1 and 2 (weekends before 6pm only)	Per hour	\$ 99.00	\$ 101.50	\$ 2.50	2.5%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>SENIOR CITIZENS CENTRES</b>							
<i>Includes Dandenong Central, Dandenong North, Latham Crescent and Springvale.</i>							
<b>Security Bond</b>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - General (previously Community Agency)	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - General (previously Community Agency)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	N
<b>Room set up and pack up - Monday to Friday</b>							
Community Group	Per booking	\$ 22.20	N/A	Discontinued fee structure (new fee structure below)		CNCL	Y
Community Agency	Per booking	\$ 38.20	N/A			CNCL	Y
Commercial	Per booking	\$ 47.45	N/A			CNCL	Y
Standard (9am - 5pm)	Per booking	N/A	\$ 25.00	New fee structure		CNCL	Y
After-hours (after 5pm)	Per booking	N/A	\$ 50.00			CNCL	Y
<b>Halls</b>							
Community Group	Per hour	\$ 23.00	N/A	Discontinued fee structure (new fee structure by facility below)		CNCL	Y
Community Agency	Per hour	\$ 40.00	N/A			CNCL	Y
Commercial	Per hour	\$ 55.00	N/A			CNCL	Y
<b>Dandenong North Seniors Centre, Dandenong Central Senior Centre - Memorial.</b>							
Community Group	Per hour	\$ 23.00	\$ 23.50	\$ 0.50	2.2%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
Commercial	Per hour	\$ 55.00	\$ 56.00	\$ 1.00	1.8%	CNCL	Y
<b>Latham Crescent Seniors Centre</b>							
Community Group	Per hour	\$ 23.00	\$ 23.00	\$ -	0.0%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 55.00	\$ 55.00	\$ -	0.0%	CNCL	Y
<b>Springvale Senior Citizen Centre</b>							
<b>Main Hall</b>							
Community Group	Per hour	\$ 23.00	\$ 23.50	\$ 0.50	2.2%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
Commercial	Per hour	\$ 55.00	\$ 56.00	\$ 1.00	1.8%	CNCL	Y
<b>Multi Purpose Room (Springvale only)</b>							
Community Group	Per hour	\$ 12.00	\$ 12.50	\$ 0.50	4.2%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 18.00	\$ 18.50	\$ 0.50	2.8%	CNCL	Y
Commercial	Per hour	\$ 24.00	\$ 24.60	\$ 0.60	2.5%	CNCL	Y
<b>All Senior Citizen Centres</b>							
Additional cleaning fee	Per hour	Commercial rate + 20%	Commercial rate + 20%	N/A	N/A	CNCL	Y
<i>Minimum 5 hour block booking required for Private Functions on a Friday, Saturday and Sunday</i>							
<b>JAN WILSON COMMUNITY CENTRE</b>							
<b>Security Bond</b>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - General (previously Community Agency)	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - General (previously Community Agency)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	N



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Room set up and pack up - Monday to Friday</b>							
Community Group	Per booking	\$ 22.20	N/A			Discontinued fee structure (new fee structure below)	Y
Community Agency	Per booking	\$ 38.20	N/A				Y
Commercial	Per booking	\$ 48.50	N/A				Y
Standard (9am - 5pm)	Per booking	N/A	\$ 25.00			New fee structure	Y
After-hours (after 5pm)	Per booking	N/A	\$ 50.00				Y
<b>Rooms 1 and 2</b>							
Community Group	Per hour	\$ 25.00	\$ 25.50	\$ 0.50	2.0%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
Commercial	Per hour	\$ 60.00	\$ 62.00	\$ 2.00	3.3%	CNCL	Y
<b>Training / Meeting Room</b>							
Community Group	Per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y
Commercial	Per hour	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	CNCL	Y
<b>Multi Purpose Room</b>							
Community Group	Per hour	\$ 33.00	\$ 33.50	\$ 0.50	1.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 50.00	\$ 51.00	\$ 1.00	2.0%	CNCL	Y
Commercial	Per hour	\$ 80.00	\$ 82.00	\$ 2.00	2.5%	CNCL	Y
<b>Kitchen</b>							
Community Group	Per hour	\$ 12.00	\$ 12.50	\$ 0.50	4.2%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 19.00	\$ 20.00	\$ 1.00	5.3%	CNCL	Y
Commercial	Per hour	\$ 33.00	\$ 35.00	\$ 2.00	6.1%	CNCL	Y
<b>All Rooms</b>							
Additional cleaning fee	Per hour	Commercial rate + 20%	Commercial rate + 20%	N/A	N/A	CNCL	Y
<i>Minimum 5 hour block booking required for Private Functions on a Friday, Saturday and Sunday</i>							
<b>WARNER RESERVE</b>							
<b>Security Bond</b>							
Standard Bond - Community Group	Per event	\$ 200.00	N/A			Discontinued fee	N
Standard Bond - Community Agency	Per event	\$ 200.00	N/A				N
Standard Bond - Commercial	Per event	\$ 500.00	N/A				N
High Risk Event Bond - Community Group	Per event	\$ 500.00	N/A				N
High Risk Event Bond - Community Agency	Per event	\$ 500.00	N/A				N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	N/A				N
<b>Room set up and pack up - Monday to Friday</b>							
Community Group	Per booking	\$ 22.20	N/A			Discontinued fee	Y
Community Agency	Per booking	\$ 38.20	N/A				Y
Commercial	Per booking	\$ 48.50	N/A				Y
<b>Warner Reserve Full Hall (capacity 180)</b>							
Community	Per hour	\$ 23.00	N/A			Discontinued fee	Y
Community Agency	Per hour	\$ 40.00	N/A				Y
Commercial	Per hour	\$ 60.00	N/A				Y
Additional cleaning fee	Per hour	Commercial rate + 20%	N/A			Discontinued fee	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>TATTERSON PARK FUNCTION ROOMS</b> (previously TATTERSON PARK COMMUNITY SPORTS COMPLEX)							
<b>Security Bond</b>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 500.00	\$ 300.00	150.0%	CNCL	N
Standard Bond - General (previously Community Agency)	Per event	\$ 200.00	\$ 1,000.00	\$ 800.00	400.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.0%	CNCL	N
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 1,000.00	\$ 500.00	100.0%	CNCL	N
High Risk Event Bond - General (previously Community Agency)	Per event	\$ 500.00	\$ 2,000.00	\$ 1,500.00	300.0%	CNCL	N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.0%	CNCL	N
<b>Room set up and pack up - Monday to Friday</b>							
Community Group	Per booking	\$ 22.20	\$ 22.50	\$ 0.30	1.4%	CNCL	Y
General (previously Community Agency)	Per booking	\$ 38.20	\$ 39.00	\$ 0.80	2.1%	CNCL	Y
Commercial	Per booking	\$ 48.50	\$ 50.00	\$ 1.50	3.1%	CNCL	Y
<b>Function Room 1 (capacity 80)</b>							
Community	Per hour	\$ 40.00	\$ 53.00	\$ 13.00	32.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 50.00	\$ 72.00	\$ 22.00	44.0%	CNCL	Y
Commercial	Per hour	\$ 70.00	\$ 110.00	\$ 40.00	57.1%	CNCL	Y
<b>Function Room 2 (capacity 80)</b>							
Community	Per hour	\$ 40.00	\$ 53.00	\$ 13.00	32.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 50.00	\$ 72.00	\$ 22.00	44.0%	CNCL	Y
Commercial	Per hour	\$ 70.00	\$ 110.00	\$ 40.00	57.1%	CNCL	Y
<b>Function Rooms 1 and 2 (capacity 160)</b>							
Community	Per hour	\$ 70.00	\$ 95.00	\$ 25.00	35.7%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 90.00	\$ 140.00	\$ 50.00	55.6%	CNCL	Y
Commercial	Per hour	\$ 110.00	\$ 185.00	\$ 75.00	68.2%	CNCL	Y
<b>Meeting Room 1 (Ground Floor)</b>							
Community Group	Per hour	\$ 20.00	\$ 20.50	\$ 0.50	2.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 30.00	\$ 31.00	\$ 1.00	3.3%	CNCL	Y
Commercial	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
<b>Meeting Room 2 (Level One)</b>							
Community Group	Per hour	\$ 20.00	\$ 23.00	\$ 3.00	15.0%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 30.00	\$ 34.00	\$ 4.00	13.3%	CNCL	Y
Commercial	Per hour	\$ 40.00	\$ 46.00	\$ 6.00	15.0%	CNCL	Y
<b>Meeting Room 3 (Level One)</b>							
Community Group	Per hour	\$ 20.00	\$ 23.00	\$ 3.00	15.0%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 30.00	\$ 34.00	\$ 4.00	13.3%	CNCL	Y
Commercial	Per hour	\$ 40.00	\$ 46.00	\$ 6.00	15.0%	CNCL	Y
<b>Meeting Rooms 2 and 3 (Level One)</b>							
Community Group	Per hour	\$ 35.00	\$ 41.00	\$ 6.00	17.1%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 55.00	\$ 64.00	\$ 9.00	16.4%	CNCL	Y
Commercial	Per hour	\$ 75.00	\$ 87.00	\$ 12.00	16.0%	CNCL	Y
<b>Commercial Kitchen (Level One)</b>							
Community Group	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 50.00	\$ 51.00	\$ 1.00	2.0%	CNCL	Y
Commercial	Per hour	\$ 60.00	\$ 61.50	\$ 1.50	2.5%	CNCL	Y
<b>Setting up charge:</b>							
- additional charge (covers 3 hours and is the minimum)	Per set up	N/A	\$ 336.00		New fee	CNCL	Y
- additional time per hour thereafter	Per hour	N/A	\$ 112.00		New fee	CNCL	Y
<b>Additional cleaning:</b>							
Additional cleaning fee	Per hour	Commercial rate + 20%	N/A		Discontinued fee	CNCL	Y
Additional charge per hour	Per hour	N/A	\$ 180.00		New fee	CNCL	Y

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%	
<b>Paddy O'Donoghue Centre</b>								
<b>Security Bond</b>								
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N	
Standard Bond - General (previously Community Agency)	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N	
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N	
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N	
High Risk Event Bond - General (previously Community Agency)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N	
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	N	
<b>Room set up and pack up - Monday to Friday</b>								
Community Group	Per booking	\$ 22.20	N/A			Discontinued fee structure (new fee structure below)	Y	
Community Agency	Per booking	\$ 38.20	N/A				CNCL	Y
Commercial	Per booking	\$ 48.50	N/A				CNCL	Y
Standard (9am - 5pm)	Per booking	N/A	\$ 25.00			New fee structure	Y	
After-hours (after 5pm)	Per booking	N/A	\$ 50.00			New fee structure	Y	
<b>Rooms 1 or 2</b>								
Community Group	Per hour	\$ 17.00	\$ 17.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 24.00	\$ 24.50	\$ 0.50	2.1%	CNCL	Y	
Commercial	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y	
<b>Rooms 3 or 4</b>								
Community Group	Per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y	
Commercial	Per hour	\$ 26.00	\$ 28.00	\$ 2.00	7.7%	CNCL	Y	
<b>Main Hall</b>								
Community Group	Per hour	\$ 28.00	\$ 28.50	\$ 0.50	1.8%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 38.00	\$ 39.00	\$ 1.00	2.6%	CNCL	Y	
Commercial	Per hour	\$ 64.00	\$ 66.00	\$ 2.00	3.1%	CNCL	Y	
<b>General Office 1 or 2 (previously General Office)</b>								
Community Group	Per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y	
Commercial	Per hour	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	CNCL	Y	
<b>Room 5</b>								
Community Group	Per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y	
Commercial	Per hour	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	CNCL	Y	
<b>Room 6 (previously Game Room)</b>								
Community Group	per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	per hour	\$ 19.00	\$ 19.50	\$ 0.50	2.6%	CNCL	Y	
Commercial	per hour	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	CNCL	Y	
<b>Kitchens</b>								
Community Group	Per hour	\$ 17.00	\$ 17.00	\$ -	0.0%	CNCL	Y	
General (previously Community Agency)	Per hour	\$ 30.00	\$ 30.50	\$ 0.50	1.7%	CNCL	Y	
Commercial	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y	
<b>All Rooms and Halls</b>								
Additional cleaning fee	Per hour	Commercial rate + 20%	Commercial rate + 20%	N/A	N/A	CNCL	Y	
<i>Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday</i>								

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>The Castle</b>							
<b>Security Bond</b>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - General (previously Community Agency)	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - General (previously Community Agency)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	N
<b>Room set up Monday to Friday</b>							
Community Group	Per booking	\$ 22.20	N/A	Discontinued fee structure (new fee structure below)		CNCL	Y
Community Agency	Per booking	\$ 38.20	N/A			CNCL	Y
Commercial	Per booking	\$ 48.50	N/A			CNCL	Y
Standard (9am - 5pm)	Per booking	N/A	\$ 25.00	New fee structure		CNCL	Y
After-hours (after 5pm)	Per booking	N/A	\$ 50.00	New fee structure		CNCL	Y
<b>Technical Staff (to operate sound and lighting system for events and functions etc)</b>							
Community Group	Per hour	\$ 81.00	\$ 83.00	\$ 2.00	2.5%	CNCL	Y
General and Commercial	Per hour	\$ 98.00	\$ 100.00	\$ 2.00	2.0%	CNCL	Y
<b>Main Hall, Balcony and Lounge (includes Kitchen)</b>							
Community Group	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
General (previously Community Agency)	Per hour	\$ 60.00	\$ 61.00	\$ 1.00	1.7%	CNCL	Y
Commercial	Per hour	\$ 90.00	\$ 92.00	\$ 2.00	2.2%	CNCL	Y
<b>Other</b>							
Additional cleaning fee	Per hour	Commercial rate + 20%	Commercial rate + 20%	N/A	N/A	CNCL	Y
<b>Security guard - minimum 4 hours, 1 guard per 50 people</b>							
Monday to Friday	Per hour	Commercial rate	Commercial rate	N/A	N/A	CNCL	Y
Saturday	Per hour	Commercial rate	Commercial rate	N/A	N/A	CNCL	Y
Sunday	Per hour	Commercial rate	Commercial rate	N/A	N/A	CNCL	Y
Public Holiday	Per hour	Commercial rate	Commercial rate	N/A	N/A	CNCL	Y
<i>Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday</i>							
<b>Note: Non-Profit Community Groups and Organisations</b>							
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.							
- Hire rates may vary depending on booking requirements.							
- All cancellation and booking variations will incur a fee.							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Fees and Charges**

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Public liability insurance cover</b> <input type="checkbox"/>							
<i>Terms and conditions apply to Council's public liability insurance coverage, including a \$1,000 excess on any one claim. A certificate of currency (\$20 million) is required to avoid the following charges:</i>							
<b>Single Event</b>							
1-50 people (no alcohol)	Per hire	\$ 51.50	\$ 52.80	\$ 1.30	2.5%	CNCL	Y
1-50 people (with alcohol)	Per hire	\$ 72.00	\$ 73.80	\$ 1.80	2.5%	CNCL	Y
51-300 (no alcohol)	Per hire	\$ 72.00	\$ 73.80	\$ 1.80	2.5%	CNCL	Y
51-300 (with alcohol)	Per hire	\$ 113.00	\$ 115.80	\$ 2.80	2.5%	CNCL	Y
301-1000 (no alcohol)	Per hire	\$ 92.50	\$ 94.80	\$ 2.30	2.5%	CNCL	Y
301-1000 (with alcohol)	Per hire	\$ 154.00	\$ 157.80	\$ 3.80	2.5%	CNCL	Y
Meetings 1-50 people	Per hire	\$ 30.50	\$ 31.25	\$ 0.75	2.5%	CNCL	Y
Meetings 51-300 people	Per hire	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$ 30.50	\$ 31.25	\$ 0.75	2.5%	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	Y
Stallholders, performers and others (301-1000 attendees)	Per hire	\$ 51.50	\$ 52.80	\$ 1.30	2.5%	CNCL	Y
<b>Multi Event</b>							
1-50 people (meeting/exhibition)	Per hire	\$ 72.00	\$ 73.80	\$ 1.80	2.5%	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	\$ 134.00	\$ 137.00	\$ 3.00	2.2%	CNCL	Y
300 + people (meeting/exhibition)	Per hire	\$ 196.00	\$ 200.00	\$ 4.00	2.0%	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$ 72.00	\$ 73.80	\$ 1.80	2.5%	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$ 134.00	\$ 137.00	\$ 3.00	2.2%	CNCL	Y
Stallholders, performers and others (301-1000 attendees)	Per hire	\$ 195.00	\$ 200.00	\$ 5.00	2.6%	CNCL	Y
<b>Urban Screen</b>							
<b>Urban Screen - Commercial Advertising</b>							
Low rotation (min 4 times per day)	Per month	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	CNCL	Y
High rotation (min 6 times per day)	Per month	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	CNCL	Y
Education sector rate (min 4 times per day)	Per month	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Asset Protection</b>							
<b>Asset protection permits:</b>							
Building fee - inclusive of up to three inspections and administrative costs	Per property	\$ 287.80	\$ 295.00	\$ 7.20	2.5%	CNCL	N
Demolition fee - inclusive of up to two inspections and administrative costs	Per property	\$ 204.25	\$ 209.35	\$ 5.10	2.5%	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	\$ 70.15	\$ 71.90	\$ 1.75	2.5%	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	\$ 109.35	\$ 112.10	\$ 2.75	2.5%	CNCL	N
<b>Asset protection bonds:</b>							
Residential properties	Per application	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.3%	CNCL	N
Commercial / industrial properties	Per application	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.0%	CNCL	N
<b>Asset protection pre-commencement inspections</b>							
Proposed fee for inspection	Per application	N/A	\$ 200.00		New fee	CNCL	N
<i>Notes: 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 + additional inspection + actual cost of the reinstatement.</i>							
<b>Community Signage</b>							
Administration fee	Per application	\$ 53.00	\$ 54.30	\$ 1.30	2.5%	CNCL	N
Sign on existing pole	Per permit	\$ 150.00	\$ 153.75	\$ 3.75	2.5%	CNCL	N
Sign and new pole	Per permit	\$ 253.00	\$ 259.30	\$ 6.30	2.5%	CNCL	N
<b>Notes on Community Signage</b>							
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).							
<b>Sportsgrounds (casual hire)</b>							
Sporting Facilities - e.g. Greaves Reserve, Police Paddocks, Booth Reserve, etc							
<b>Daily casual hire fee:</b>							
Government Schools (within City of Greater Dandenong)	Per day	\$ 60.00	\$ 61.50	\$ 1.50	2.5%	CNCL	Y
Non Government Schools	Per day	\$ 120.00	\$ 123.00	\$ 3.00	2.5%	CNCL	Y
Government Schools (from outside City of Greater Dandenong)	Per day	\$ 90.00	\$ 92.25	\$ 2.25	2.5%	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside City of Greater Dandenong)	Per day	\$ 120.00	\$ 123.00	\$ 3.00	2.5%	CNCL	Y
Community group (local) - standard booking	Per day	\$ 120.00	\$ 123.00	\$ 3.00	2.5%	CNCL	Y
Community group (local) - junior team booking	Per day	\$ 60.00	\$ 61.50	\$ 1.50	2.5%	CNCL	Y
Community group (from outside Greater Dandenong) - standard booking	Per day	\$ 240.00	\$ 246.00	\$ 6.00	2.5%	CNCL	Y
Commercial organisation - standard booking	Per day	\$ 240.00	\$ 246.00	\$ 6.00	2.5%	CNCL	Y
<b>Other fees:</b>							
Ross Reserve Athletic Track - schools within City of Greater Dandenong (minimum 2 hours)	Per hour	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
Ross Reserve Athletic Track - schools outside City of Greater Dandenong (minimum 2 hours)	Per hour	\$ 60.00	\$ 61.50	\$ 1.50	2.5%	CNCL	Y
Softball / Baseball Diamonds	Per day	\$ 150.00	\$ 153.75	\$ 3.75	2.5%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%	
<b>Passive Open Space</b>								
Passive Reserves - e.g. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc								
<b>Daily casual hire *</b>								
<b>Hire fee (see applicable bond below)</b>								
21 – 50 people	Per day	\$ 150.00	N/A			Discontinued fees	Y	
51 – 100 people	Per day	\$ 150.00	N/A				Y	
101 – 200 people	Per day	\$ 150.00	N/A				Y	
201 – 300 people	Per day	\$ 400.00	N/A				Y	
301 – 400 people	Per day	\$ 400.00	N/A				Y	
401 – 500 people	Per day	\$ 400.00	N/A				Y	
201 – 500 people	Per day	\$ 400.00	\$ 410.00	\$ 10.00	2.5%		Y	
501 – 600 people	Per day	\$ 1,000.00	N/A				Discontinued fees	Y
601 – 700 people	Per day	\$ 1,000.00	N/A					Y
701 – 800 people	Per day	\$ 1,000.00	N/A					Y
801 – 900 people	Per day	\$ 1,000.00	N/A			Y		
901 – 1000 people	Per day	\$ 1,000.00	N/A			Y		
501 – 1000 people	Per day	\$ 1,000.00	\$ 1,025.00	\$ 25.00	2.5%	Y		
1001 – 1500 people	Per day	\$ 1,925.00	\$ 1,973.10	\$ 48.10	2.5%	Y		
1500+ people	To be negotiated	To be negotiated	To be negotiated	To be negotiated	To be negotiated	Y		
<i>* Daily casual hire - 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) reistration required.</i>								
<b>Security bond (applicable to hire fee above)</b>								
21 – 50 people	Per hire	\$ 124.85	N/A			Discontinued fees	N	
51 – 100 people	Per hire	\$ 124.85	N/A				N	
101 – 200 people	Per hire	\$ 124.85	N/A				N	
201 – 300 people	Per hire	\$ 624.15	N/A				N	
301 – 400 people	Per hire	\$ 624.15	N/A				N	
401 – 500 people	Per hire	\$ 624.15	N/A				N	
201 – 500 people	Per hire	\$ 624.15	\$ 639.75	\$ 15.60	2.5%		N	
501 – 600 people	Per hire	\$ 1,248.25	N/A				Discontinued fees	N
601 – 700 people	Per hire	\$ 1,248.25	N/A					N
701 – 800 people	Per hire	\$ 1,248.25	N/A					N
801 – 900 people	Per hire	\$ 1,248.25	N/A			N		
901 – 1000 people	Per hire	\$ 1,248.25	N/A			N		
501 – 1000 people	Per hire	\$ 1,248.25	\$ 1,279.45	\$ 31.20	2.5%	N		
1001 – 1500 people	Per hire	\$ 1,872.50	\$ 1,919.30	\$ 46.80	2.5%	N		
1500+ people	Per hire	To be negotiated	To be negotiated	N/A	N/A	N		
<b>Tatterson Park - Casual portable (temporary) changeroom hire</b>								
Change room cleaning (includes change area, shower and toilet facilities)	Per pavilion hire/per change room	\$ 74.49	N/A			Discontinued fee	Y	
<b>Tatterson Park - Casual floodlighting hire</b>								
Casual evening use - minimum hire two hours	Minimum 2 hour block	\$ 89.50	\$ 91.75	\$ 2.25	2.5%	Y		
Casual evening use - thereafter every hour	Per hour	\$ 59.64	\$ 61.15	\$ 1.51	2.5%	Y		
<b>City of Greater Dandenong Seasonally Allocated Club - Pre-season training casual hire</b>								
Pre-season training for seasonally allocated City of Greater Dandenong Sporting Clubs per ground. Two hour session (minimum charge and maximum time allocation)	Per hour (Minimum charge 2 hours)	\$ 30.93	\$ 60.00	\$ 29.07	94.0%	Y		
<b>Ancillary charges and discounts:</b>								
Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form. Registered charities are eligible to a discount of 100% and incorporated community groups may be eligible to a 50% discount for special events.								

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

### City of Greater Dandenong 2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Subdivision and Other Fees (including Vehicular Crossing Permit)</b>							
<b>Subdivision charges</b>							
Supervision of works (maximum fee)	Per request	2.5% of estim. cost of works	2.5% of estim. cost of works	N/A	N/A	REG	N
Checking of engineering plans (maximum fee)	Per request	0.75% of estim. cost of works proposed in eng. plan	0.75% of estim. cost of works proposed in eng. plan	N/A	N/A	REG	N
<b>Other fees</b>							
Civil works permit (works within road reserves permit)	Per permit	\$ 153.00	\$ 157.00	\$ 4.00	2.6%	REG	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$ 153.00	\$ 157.00	\$ 4.00	2.6%	REG	N
Minor works (works within road reserves permit)	Per permit	\$ 153.00	\$ 157.00	\$ 4.00	2.6%	REG	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	N/A	\$ 487.50		New fee	CNCL	N
<b>Notes:</b>							
1. Subdivisions of three lots or more will generally require a Public Open Space contribution.							
2. 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.							
<b>Waste Management Services</b>							
<b>Kerbside Waste and Recycling Collection Service</b>							
<b>Option A</b> - 1 X 120 litre Garbage Bin, 1 x 240 litre Recycling Bin & 1 x 240 litre Garden Bin *	Per service	\$ 325.00	\$ 378.00	\$ 53.00	16.3%	CNCL	N
<b>Option B</b> - 1 X 80 litre Garbage Bin, 1 x 240 litre Recycling Bin & 1 x 240 litre Garden Bin *	Per service	\$ 298.00	\$ 347.00	\$ 49.00	16.4%	CNCL	N
<b>Option C</b> - 1 X 120 litre Garbage Bin, 1 x 240 litre Recycling Bin & 1 x 120 litre Garden Bin *	Per service	\$ 310.00	\$ 361.00	\$ 51.00	16.5%	CNCL	N
<b>Option D</b> - 1 X 80 litre Garbage Bin, 1 x 240 litre Recycling Bin & 1 x 120 litre Garden Bin *	Per service	\$ 285.00	\$ 331.00	\$ 46.00	16.1%	CNCL	N
<b>Option E</b> - 1 X 120 litre Garbage Bin, 1 x 240 litre Recycling Bin and NO Garden Bin *	Per service	\$ 269.00	\$ 313.00	\$ 44.00	16.4%	CNCL	N
<b>Option F</b> - 1 X 80 litre Garbage Bin, 1 x 240 litre Recycling Bin and NO Garden Bin *	Per service	\$ 244.00	\$ 284.00	\$ 40.00	16.4%	CNCL	N
Minimum waste charge for each residential property *	Per year	\$ 244.00	\$ 284.00	\$ 40.00	16.4%	CNCL	N
* State Government Landfill Levy of \$39 is included in 2018-19 (\$39 in 2017-18)							
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.							
<b>Additional bin services</b>							
Additional garbage bin service (120 litre) – issued subject to condition	Per service	\$ 152.00	\$ 177.00	\$ 25.00	16.4%	CNCL	N
Supply of garbage bin (120 litre) **	Per bin	\$ 35.00	\$ 36.00	\$ 1.00	2.9%	CNCL	N
Additional domestic recycling collection service - fortnightly (240 litre)	Per service	\$ 38.00	\$ 44.00	\$ 6.00	15.8%	CNCL	N
Supply of recycling bin (240 litre) **	Per bin	\$ 42.10	\$ 43.00	\$ 0.90	2.1%	CNCL	N
Additional garden waste collection service - fortnightly (240 litre)	Per service	\$ 79.00	\$ 92.00	\$ 13.00	16.5%	CNCL	N
Supply of garden bin (240 litre) **	Per bin	\$ 42.10	\$ 43.00	\$ 0.90	2.1%	CNCL	N
** The 'one off' charge for the supply of bins applies when a resident requests an additional bin.							
<b>Other bin charges</b>							
Bin option change of selection (bin changeover charge)	Per bin	\$ 16.70	\$ 17.10	\$ 0.40	2.4%	CNCL	N
Recycling bin option - upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$ 92.60	\$ 94.60	\$ 2.00	2.2%	CNCL	N
Hard waste collection – one free "at call", per year	Per year	One free "at call" per year	One free "at call" per year	N/A	N/A	CNCL	N
Bin delivery	Per bin	\$ 15.30	\$ 15.60	\$ 0.30	2.0%	CNCL	N



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Traffic Management</b>							
<b>Traffic Management Plans</b>							
<i>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):</i>							
Municipal road where <b>speed limit &gt; 50 kilometres per hour</b> [conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 604.96	\$ 612.90	\$ 7.94	1.3%	REG	N
Municipal road where <b>speed limit does not exceed 50 kilometres per hour</b> [conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 329.83	\$ 334.20	\$ 4.37	1.3%	REG	N
Municipal road where <b>speed limit &gt; 50 kilometres per hour [NOT]</b> conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 329.83	\$ 334.20	\$ 4.37	1.3%	REG	N
Municipal road where <b>speed limit does not exceed 50 kilometres per hour [NOT]</b> conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 84.21	\$ 85.30	\$ 1.09	1.3%	REG	N
<i>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):</i>							
Municipal road where <b>speed limit &gt; 50 kilometres per hour</b> [conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 130.55	\$ 132.20	\$ 1.65	1.3%	REG	N
Municipal road where <b>speed limit does not exceed 50 kilometres per hour</b> [conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 130.55	\$ 132.20	\$ 1.65	1.3%	REG	N
Municipal road where <b>speed limit &gt; 50 kilometres per hour [NOT]</b> conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 84.21	\$ 85.30	\$ 1.09	1.3%	REG	N
Municipal road where <b>speed limit does not exceed 50 kilometres per hour [NOT]</b> conducted on any part of the roadway, shoulder or pathway]	Per assessment	\$ 84.21	\$ 85.30	\$ 1.09	1.3%	REG	N
<b>Other</b>							
Additional traffic survey	Per assessment	\$ 45.90	\$ 47.05	\$ 1.15	2.5%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Building Permits</b>							
<i>Includes examination and surveying of plans and specifications, mandatory inspection of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgement of the building application. The fee schedule indicates the basis for charging in most instances.</i>							
<i>Fees are set to reflect the cost of performing the service.</i>							
<i>Checking of specialist system designs (structural, mechanical, electrical and hydraulic), where necessary and/or where an appropriate design compliance certificate is not provided, is charged on a cost recovery basis.</i>							
<b>The following costs apply in addition to the basic fee schedule:</b>							
<i>- Special performance based assessments and applications for reporting authority consents are charged on a cost recovery basis.</i>							
<i>- Preparation of protection works notices or other necessary building orders or notices are charged at an hourly rate of \$100.00 per hour (GST applicable).</i>							
<i>Base fee allows for a standard number of inspections per project. Additional inspection fees apply for additional inspections.</i>							
<b>Class 1a and Class 10</b>							
<b>Minor work</b>							
- carports, fences, masts etc.	Per permit	\$ 645.00	\$ 661.10	\$ 16.10	2.5%	CNCL	Y
- garage & carports	Per permit	\$ 711.50	\$ 729.30	\$ 17.80	2.5%	CNCL	Y
- swimming pools	Per permit	\$ 811.75	\$ 832.05	\$ 20.30	2.5%	CNCL	Y
<b>All other works</b>							
- alterations, additions to \$60,000 (min) - registered builder	Per permit	\$ 990.25	\$ 1,015.00	\$ 24.75	2.5%	CNCL	Y
- alterations, additions over \$60,000 - registered builder	Per permit	Cost/75	Cost/75	N/A	N/A	CNCL	Y
- alterations, additions to \$60,000 (min) - owner/builder	Per permit	\$ 1,225.00	\$ 1,255.65	\$ 30.65	2.5%	CNCL	Y
- alterations, additions over \$60,000 - owner/builder	Per permit	Cost/59	Cost/59	N/A	N/A	CNCL	Y
<b>Dwellings</b>							
Construction cost to \$165,000 - registered builder	Per permit	\$ 1,493.20	\$ 1,530.55	\$ 37.35	2.5%	CNCL	Y
Construction cost over \$165,000 - registered builder	Per permit	Cost/125	Cost/125	N/A	N/A	CNCL	Y
Construction cost to \$165,000 - owner/builder	Per permit	\$ 1,731.75	\$ 1,775.05	\$ 43.30	2.5%	CNCL	Y
Construction cost over \$165,000 - registered builder	Per permit	Cost/115	Cost/115	N/A	N/A	CNCL	Y
<b>Class 2 to Class 9</b>							
<b>Commercial works</b>							
Up to \$30,000	Per permit	\$ 627.50	\$ 643.20	\$ 15.70	2.5%	CNCL	Y
\$30,000 - \$100,000	Per permit	Value x 1.1% + \$330	Value x 1.1% + \$330	N/A	N/A	CNCL	Y
\$100,000 - \$500,000	Per permit	Value x 0.275% + \$1,215	Value x 0.275% + \$1,215	N/A	N/A	CNCL	Y
\$500,000 - \$2,000,000	Per permit	Value x 0.1375% + \$2,200	Value x 0.1375% + \$2,200	N/A	N/A	CNCL	Y
Over \$2,000,000	Per permit	Value x 0.22% + \$470	Value x 0.22% + \$470	N/A	N/A	CNCL	Y
<b>Demolition permits</b>							
Any Class 1 Building	Per dwelling	\$ 670.50	\$ 687.25	\$ 16.75	2.5%	CNCL	Y
Multiple Class 1	Per unit	\$ 448.45	\$ 459.65	\$ 11.20	2.5%	CNCL	Y
<b>Variations to permits</b>							
Changes not requiring additional inspection	Per request	\$ 251.00	\$ 257.25	\$ 6.25	2.5%	CNCL	Y
Changes requiring up to two additional inspections	Per request	\$ 441.80	\$ 452.85	\$ 11.05	2.5%	CNCL	Y
<b>Extending the time of permits</b>							
Class 1 and 10	Per request	\$ 374.40	\$ 383.75	\$ 9.35	2.5%	CNCL	N
Class 2 to 9 (min or as assessed)	Per request	\$ 436.95	\$ 447.85	\$ 10.90	2.5%	CNCL	N
<b>Hoarding permits</b>							
Precautions erected over the street - application fee	Per application	\$ 271.40	\$ 278.20	\$ 6.80	2.5%	CNCL	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
Precautions erected over the street	Per permit	Minimum of \$197.00/mth or \$8.00/m2 per mth or part thereof	Minimum of \$197.00/mth or \$8.00/m2 per mth or part thereof	N/A	N/A	CNCL	N
<b>Inspections</b>							
Removals - inspection of buildings to be removed from within the Municipal District	Per inspection	\$ 627.50	\$ 643.20	\$ 15.70	2.5%	CNCL	Y
Retentions - for the purpose of obtaining Council consent for the retention of illegal buildings	Per request	\$550.00 to \$1,100.00	\$550.00 to \$1,100.00	N/A	N/A	CNCL	Y
Swimming pools - inspection of pool safety barrier under Regulation 5.13 and letter to applicant	Per inspection	\$ 357.85	\$ 366.80	\$ 8.95	2.5%	CNCL	Y
Outside ordinary span of hours - mandatory building inspections	Per inspection (minimum)	\$ 119.30	\$ 122.30	\$ 3.00	2.5%	CNCL	Y
<b>Other services - any service/permit not otherwise provided for:</b>							
Class 1 and 10 (including Section 173 agreement)	Minimum	\$ 359.00	\$ 367.95	\$ 8.95	2.5%	CNCL	Y
Class 2 to 9	Per hour and part	\$ 176.70	\$ 181.10	\$ 4.40	2.5%	CNCL	Y
File/plan search request - Class 1 or 10 (includes copy of plans if required)	Per request	\$ 110.50	\$ 113.25	\$ 2.75	2.5%	CNCL	Y
File/plan search requests - Class 2 to 9 (includes copy of plans if required)	Per request	\$ 132.55	\$ 135.85	\$ 3.30	2.5%	CNCL	Y
Copy of plans (all classes)							
- A4 size	Per copy	\$ 1.65	\$ 1.70	\$ 0.05	3.0%	CNCL	Y
- A3 size	Per copy	\$ 2.80	\$ 2.85	\$ 0.05	1.8%	CNCL	Y
- A2 size	Per copy	\$ 5.50	\$ 5.65	\$ 0.15	2.7%	CNCL	Y
- A1 size	Per copy	\$ 8.30	\$ 8.50	\$ 0.20	2.4%	CNCL	Y
- Larger than A1 size	Per copy	\$ 11.10	\$ 11.40	\$ 0.30	2.7%	CNCL	Y
Providing a CD of any plans or documents	Per CD	\$ 11.10	\$ 11.40	\$ 0.30	2.7%	CNCL	Y
<b>Regulatory Building Fees &amp; Charges</b> - 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.							
<b>Building permit levy</b>							
Section 201 (Building Act 1993). This levy is passed directly to the State Government	Per permit	0.0064% of cost of works	0.0064% of cost of works	N/A	N/A	REG	N
<b>Lodgement fees</b>							
For building works greater than \$5,000:							
- Class 1 and 10	Per lodgement	\$ 38.30	\$ 39.10	\$ 0.80	2.1%	REG	N
- Class 2 to 9	Per lodgement	\$ 38.30	\$ 39.10	\$ 0.80	2.1%	REG	N
<b>Dispensation or permit to build over easement</b>							
Class 1 and 10	Per permit	\$ 256.90	\$ 262.10	\$ 5.20	2.0%	REG	N
Class 2 to 9	Per permit	\$ 256.90	\$ 262.10	\$ 5.20	2.0%	REG	N
<b>Requests for information</b>							
Regulation 326 (formerly 312) of the Building Regulations 2016	Per request	\$ 51.20	\$ 52.20	\$ 1.00	2.0%	REG	N
Requests for heritage information	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N
Copy of any building certificate - residential (this is a search fee and is not refundable)	Per information	\$ 107.50	\$ 110.20	\$ 2.70	2.5%	CNCL	N
Copy of any building certificate - commercial (this is a search fee and is not refundable)	Per information	\$ 128.50	\$ 131.70	\$ 3.20	2.5%	CNCL	N
<b>Storm water discharge points (legal point of discharge)</b>							
Single occupancy (including outbuildings or extensions)	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N
Dual or multiple occupancy	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N
Commercial &/or industrial property	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N
Location of adjoining Council drains	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N
Flood level information	Per request	\$ 104.50	\$ 106.50	\$ 2.00	1.9%	REG	N
Landfill information	Per request	\$ 64.10	\$ 65.40	\$ 1.30	2.0%	REG	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Regulatory Services &amp; Local Laws</b>							
<b>Healthwise - Environmental Health</b>							
<b>Registration – Health Services (Public Health Wellbeing Act)</b>							
Hairdressing - registration and plans assessment	Once off	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	CNCL	N
Ear piercing	Yearly	\$ 166.00	\$ 180.00	\$ 14.00	8.4%	CNCL	N
Beauty parlours	Yearly	\$ 166.00	\$ 180.00	\$ 14.00	8.4%	CNCL	N
Tattooists	Yearly	\$ 400.00	\$ 410.00	\$ 10.00	2.5%	CNCL	N
Skin penetration	Yearly	\$ 400.00	\$ 410.00	\$ 10.00	2.5%	CNCL	N
<b>Registration – Prescribed Accommodation (Public Health and Wellbeing Act)</b>							
All prescribed accommodation except rooming (previously Motel/Hotel - registration)	Yearly	\$ 400.00	\$ 410.00	\$ 10.00	2.5%	CNCL	N
Rooming House Registration	Yearly	\$ 500.00	\$ 512.50	\$ 12.50	2.5%	CNCL	N
Transfer of registration (excludes any conditional fee applied)	Per registration transfer	50% of total (previous paid) reg. fee	N/A	Discontinued fee structure (new fee structure below)		CNCL	N
Transfer of registration - Health Services Low Risk	Per registration transfer	N/A	\$ 180.00	New fee structure		CNCL	N
Transfer of registration - Health Services High Risk	Per registration transfer	N/A	\$ 410.00	New fee structure		CNCL	N
Transfer of registration - Prescribed Accommodation - excluding rooming houses	Per registration transfer	N/A	\$ 410.00	New fee structure		CNCL	N
Transfer of registration - Rooming Houses	Per registration transfer	N/A	\$ 510.00	New fee structure		CNCL	N
Community group / Charity / Not-for-profit	Yearly	No charge	No charge	N/A	N/A	CNCL	N
Assessment of plans (All new Public Health and Wellbeing Act (PHWA) applications - except hairdressing)	Per assessment	\$ 288.80	\$ 295.00	\$ 6.20	2.1%	CNCL	N
<b>Registration – 'Streatrader' (mobile/temporary food trading) (formerly food vehicles)</b>							
Class 1 or 2	Yearly	\$ 695.00	\$ 710.00	\$ 15.00	2.2%	CNCL	N
Class 1 or 2 (linked to a City of Greater Dandenong Food Act registration [F-number: Food Act registration reference number])	Yearly	\$ 244.00	\$ 250.00	\$ 6.00	2.5%	CNCL	N
Class 3	Yearly	\$ 244.00	\$ 250.00	\$ 6.00	2.5%	CNCL	N
Community group / charity	Yearly	No charge	No charge	N/A	N/A	CNCL	N
<b>Registration – food premises</b>							
<b>Class 1:</b>							
Registration renewal	Yearly	\$ 690.00	\$ 710.00	\$ 20.00	2.9%	CNCL	N
Initial registration	Once off	\$ 1,050.00	\$ 1,080.00	\$ 30.00	2.9%	CNCL	N
<b>Class 2:</b>							
Registration renewal (standard)	Yearly	\$ 690.00	\$ 710.00	\$ 20.00	2.9%	CNCL	N
Registration renewal (large)	Yearly	\$ 1,050.00	\$ 1,080.00	\$ 30.00	2.9%	CNCL	N
Initial registration	Once off	\$ 1,050.00	\$ 1,080.00	\$ 30.00	2.9%	CNCL	N
<b>Class 3:</b>							
Registration renewal (standard)	Yearly	\$ 244.00	\$ 250.00	\$ 6.00	2.5%	CNCL	N
Registration renewal (large)	Yearly	\$ 450.00	\$ 465.00	\$ 15.00	3.3%	CNCL	N
Initial registration	Once off	\$ 450.00	\$ 465.00	\$ 15.00	3.3%	CNCL	N
Community group / charity / not for profit	Yearly	No charge	No charge	N/A	N/A	CNCL	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Other food services</b>							
Sec 19UA - hourly rate - premises assessment (Inspection other than under section 38B(1)(c))	Per hour	\$ 290.00	\$ 300.00	\$ 10.00	3.4%	CNCL	N
Request for inspection (5 working days)	Per request	\$ 288.80	\$ 300.00	\$ 11.20	3.9%	CNCL	N
Priority inspection (3 working days guarantee)	Per request	\$ 450.00	\$ 460.00	\$ 10.00	2.2%	CNCL	Y
Transfer of registration (excludes any conditional fee applied)	Per registration transfer	50% of total (previous paid) reg. fee	N/A	Discontinued fee structure (new fee structure below)		CNCL	N
Transfer of registration Class 1 and Class 2	Per registration transfer	N/A	\$ 415.00	New fee structure		CNCL	N
Transfer of registration Class 2 (large)	Per registration transfer	N/A	\$ 475.00	New fee structure		CNCL	N
Transfer of registration Class 3	Per registration transfer	N/A	\$ 250.00	New fee structure		CNCL	N
Transfer of registration Class 3 (large)	Per registration transfer	N/A	\$ 465.00	New fee structure		CNCL	N
Failed food sample	Per unit	\$ 150.00	\$ 150.00	\$ -	0.0%	CNCL	Y
<b>Miscellaneous Fees</b>							
Caravan parks*	Yearly	\$ 13.90	\$ 13.90	\$ -	0.0%	REG	N
Septic tanks	Yearly	\$ 500.00	\$ 510.00	\$ 10.00	2.0%	CNCL	N
* These fees are now 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 for 2018-19 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.							
<b>Parking</b>							
<b>Parking fees - Dandenong</b>							
On-street ticket machines - Red Zones* (previously machines and meters)	Per hour	\$ 1.80	\$ 1.90	\$ 0.10	5.6%	CNCL	Y
On-street ticket machines - Yellow Zones*	Per hour	\$ 1.80	\$ 1.00	-\$ 0.80	-44.4%	CNCL	Y
On-street ticket machines - Green Zones*	Per hour	\$ 1.80	\$ 0.50	-\$ 1.30	-72.2%	CNCL	Y
Off-street ticket machines - Red Zones*	Per hour	\$ 1.50	\$ 1.50	\$ -	0.0%	CNCL	Y
Off-street ticket machines - Green Zones*	Per hour	\$ 1.50	\$ 0.50	-\$ 1.00	-66.7%	CNCL	Y
Off-street ticket machines - Red Zones*	Per day	\$ 9.60	\$ 9.80	\$ 0.20	2.1%	CNCL	Y
Off-street early bird rate (Level 1) in before 8:30am, at following car parks: Clow Street South, Clow Street North, McCrae Street, Langhorne Street and 14-30 Walker Street.	Per day	\$ 6.00	N/A	Discontinued fee - new fee structure below		CNCL	Y
Off-street ticket machines early bird rate - Yellow Zones* in before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane.	Per day	N/A	\$ 6.20	New fee structure		CNCL	Y
Off-street ticket machines rate - Green Zones* at following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street.	Per day	\$ 4.20	\$ 4.20	\$ -	0.0%	CNCL	Y
* The red, yellow and green zones will be published on Council's website.							
Dandenong Market car park	Per hour	\$ 0.50	\$ 0.50	\$ -	0.0%	CNCL	Y
Carroll Lane car park permit	Quarterly	\$ 150.00	\$ 200.00	\$ 50.00	33.3%	CNCL	Y
Carroll Lane car park permit	Six monthly	\$ 275.00	\$ 350.00	\$ 75.00	27.3%	CNCL	Y
Carroll Lane car park permit	Yearly	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	Y
<b>Parking bays</b>							
Shopping precincts - 1 to 4 consecutive days	Per space/day	\$ 49.50	\$ 51.00	\$ 1.50	3.0%	CNCL	N
Shopping precincts - weekly (5 or more consecutive days)	Per week/bay or part thereof	\$ 238.30	\$ 245.00	\$ 6.70	2.8%	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$ 24.75	\$ 26.00	\$ 1.25	5.1%	CNCL	N
Residential/industrial precincts - weekly (5 or more consecutive days)	Per week/bay or part thereof	\$ 119.65	\$ 123.00	\$ 3.35	2.8%	CNCL	N
<b>Parking fines - Council has elected to set the penalty for this offence at the maximum allowable under state legislation, which is 0.5 Penalty Unit. 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 no longer publishes them in this document. Current information can be obtained from the Department of Justice - Infractions Oversight Unit.</b>							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Local Laws Permits</b>							
Activities in reserves	Per event	\$ 44.00	\$ 45.00	\$ 1.00	2.3%	CNCL	N
Advertising signs (annual)	Yearly	\$ 245.00	\$ 252.00	\$ 7.00	2.9%	CNCL	N
Advertising signs (short term, per day, maximum 7 days)	Short term per day, max. 7 days	\$ 21.00	\$ 22.00	\$ 1.00	4.8%	CNCL	N
Advertising signs - Real Estate (annual)	Yearly	N/A	\$ 280.00		New fee	CNCL	N
Animal numbers *	On application	\$ 41.00	\$ 84.00	\$ 43.00	104.9%	CNCL	N
Busking (any 4 dates in a calendar month) *	Per event	\$ 20.65	\$ 21.00	\$ 0.35	1.7%	CNCL	N
Camping/Caravans	Per event	\$ 40.25	\$ 41.00	\$ 0.75	1.9%	CNCL	N
Interference with Council assets	Per event	\$ 40.25	\$ 41.00	\$ 0.75	1.9%	CNCL	N
Display merchandise/goods	Yearly	\$ 245.50	\$ 252.00	\$ 6.50	2.6%	CNCL	N
Display merchandise/goods (short term per day, maximum 7 days)	Short term per day, max. 7 days	\$ 20.65	\$ 21.00	\$ 0.35	1.7%	CNCL	N
Fires *	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Fireworks display	Per event	N/A	\$ 150.00		New fee	CNCL	Y
Handbills (free to community non-profit organisations)	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Heavy vehicles	Yearly	\$ 41.00	\$ 84.00	\$ 43.00	104.9%	CNCL	N
Liquor – consumption/possession *	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Mobile crane - (\$500 refundable security deposit required with application)	First day	\$ 217.00	\$ 250.00	\$ 33.00	15.2%	CNCL	N
Mobile crane - subsequent days	Per day	\$ 116.00	\$ 120.00	\$ 4.00	3.4%	CNCL	N
Motor vehicle/machinery and second hand goods storage	Yearly	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Motor vehicle repair *	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Outdoor eating facilities (first table free) per table	Yearly	\$ 246.00	\$ 253.00	\$ 7.00	2.8%	CNCL	N
Plant vegetation on Council land *	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Public space event approvals - up to 200 people attending (free to charitable & non-profit community groups)	Per event	N/A	\$ 150.00		New fee	CNCL	N
Public space event approvals - 201-500 people attending (free to charitable & non-profit community groups)	Per event	N/A	\$ 400.00		New fee	CNCL	N
Public space event approvals - more than 500 people attending (free to charitable & non-profit community groups)	Per event	N/A	\$ 1,000.00		New fee	CNCL	N
Roadside vending - mobile only	Yearly	\$ 2,490.00	\$ 2,553.00	\$ 63.00	2.5%	CNCL	N
Roadside closures/hoardings (\$500 refundable security deposit required with application)	First seven days	\$ 217.00	\$ 250.00	\$ 33.00	15.2%	CNCL	N
Roadside closures/hoardings - second and subsequent weeks or part there-of	Per week	\$ 116.00	\$ 120.00	\$ 4.00	3.4%	CNCL	N
Skip bins (bulk rubbish containers) for first three days	First three days	\$ 108.00	\$ 111.00	\$ 3.00	2.8%	CNCL	N
Skip bins - fourth and subsequent days	Per day	\$ 14.00	\$ 15.00	\$ 1.00	7.1%	CNCL	N
Skip bins annual permit, bin companies only	Yearly	\$ 246.00	\$ 252.00	\$ 6.00	2.4%	CNCL	N
Soliciting trade (per day max 30 consecutive days)	Per event	\$ 20.00	\$ 21.00	\$ 1.00	5.0%	CNCL	N
Street trading/stalls - (free to charitable & non-profit community groups)	Per event	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	N
Street collecting, door to door	N/A	No charge	No charge	N/A	N/A	CNCL	N
Street parties/festivals/processions permit fee (free to charitable & non-profit community groups)	Per event	\$ 516.00	\$ 529.00	\$ 13.00	2.5%	CNCL	N
Street parties/festivals/processions security deposit (refundable)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N

\* 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.

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Animal registrations and other fees</b>							
<b>Pet registration</b>							
<b>Full fees</b>							
Dog registration	Annual per animal	\$ 153.00	\$ 153.00	\$ -	0.0%	CNCL	N
Declared dangerous dog	Annual per animal	\$ 382.00	\$ 392.00	\$ 10.00	2.6%	CNCL	N
Declared menacing dog	Annual per animal	\$ 230.00	\$ 236.00	\$ 6.00	2.6%	CNCL	N
Declared restricted breed dog	Annual per animal	\$ 382.00	\$ 392.00	\$ 10.00	2.6%	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Annual per animal	\$ 49.00	\$ 50.00	\$ 1.00	2.0%	CNCL	N
Cat registration	Annual per animal	\$ 104.00	\$ 105.00	\$ 1.00	1.0%	CNCL	N
Cat reduced fee	Annual per animal	\$ 31.00	\$ 32.00	\$ 1.00	3.2%	CNCL	N
<b>Concession fees</b>							
Dog registration	Annual per animal	\$ 62.00	\$ 64.00	\$ 2.00	3.2%	CNCL	N
Declared dangerous dog	Annual per animal	\$ 382.00	\$ 392.00	\$ 10.00	2.6%	CNCL	N
Declared menacing dog	Annual per animal	\$ 230.00	\$ 236.00	\$ 6.00	2.6%	CNCL	N
Declared restricted breed dog	Annual per animal	\$ 382.00	\$ 392.00	\$ 10.00	2.6%	CNCL	N
Dog reduced fee (does not apply to dangerous/menacing and restricted breed dogs)	Annual per animal	\$ 21.00	\$ 21.00	\$ -	0.0%	CNCL	N
Cat registration	Annual per animal	\$ 47.00	\$ 48.00	\$ 1.00	2.1%	CNCL	N
Cat reduced fee	Annual per animal	\$ 14.00	\$ 15.00	\$ 1.00	7.1%	CNCL	N
<i>Note: An additional State Government levy of \$4.00 per cat or dog applies to all of the above pet registration fees. e.g. The cat reduced fee (concession fee) will be: \$15.00 + \$4.00 levy = \$19.00</i>							
<b>Other animal fees</b>							
Deposit for cat traps (refundable)	Per trap	\$ 140.00	\$ 144.00	\$ 4.00	2.9%	CNCL	N
Domestic animal business registration	Yearly	\$ 245.00	\$ 255.00	\$ 10.00	4.1%	CNCL	N
<i>For Council's refund policy in relation to pet fees, please see the Notes pages at the beginning of this schedule.</i>							
<b>Impounding fees</b>							
<b>Animal release fees</b>							
- Pigs/goats/sheep	Per animal	\$ 171.00	\$ 175.00	\$ 4.00	2.3%	CNCL	N
- Cattle/horses	Per animal	\$ 171.00	\$ 175.00	\$ 4.00	2.3%	CNCL	N
- Dogs (1-2 days)	Per animal	\$ 130.00	\$ 133.00	\$ 3.00	2.3%	CNCL	N
- Dogs (3-5 days)	Per animal	\$ 165.00	\$ 170.00	\$ 5.00	3.0%	CNCL	N
- Dogs (6-8 days)	Per animal	\$ 190.00	\$ 195.00	\$ 5.00	2.6%	CNCL	N
- Seized dogs holding fees (per day)	Per animal	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	N
- Cats (1-2 days)	Per animal	\$ 130.00	\$ 133.00	\$ 3.00	2.3%	CNCL	N
- Cats (3-5 days)	Per animal	\$ 165.00	\$ 169.00	\$ 4.00	2.4%	CNCL	N
- Cats (6-8 days)	Per animal	\$ 190.00	\$ 195.00	\$ 5.00	2.6%	CNCL	N
- Seized cats holding fees (per day)	Per animal	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	N
- Poultry	Per animal	\$ 21.00	\$ 21.50	\$ 0.50	2.4%	CNCL	N
<b>Other release fees</b>							
Release of impounded vehicle	Per vehicle	\$ 405.00	\$ 415.00	\$ 10.00	2.5%	CNCL	N
Release of impounded signs	Per sign	\$ 80.00	\$ 82.00	\$ 2.00	2.5%	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$ 89.00	\$ 91.00	\$ 2.00	2.2%	CNCL	N
Release of impounded containers and other large items	Per item	\$200 plus cost of transport to pound	\$200 plus cost of transport to pound	\$ -	0.0%	CNCL	N
<b>Other</b>							
Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	\$ 184.00	\$ 189.00	\$ 5.00	2.7%	CNCL	Y
Hard copy of local laws documents	Per printed set	\$ 21.00	\$ 21.50	\$ 0.50	2.4%	CNCL	Y
Inspection of Domestic Animal Register	Per inspection	N/A	\$ 50.00		New fee	CNCL	N
Copy of record of animal registration	Per animal	N/A	\$ 10.00		New fee	CNCL	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Multi-Deck Car Parks</b>							
<b>Thomas Street</b>							
<b>Parking fees</b>							
- General (hourly)	Hourly	\$ 1.50	\$ 1.60	\$ 0.10	6.7%	CNCL	Y
- General (daily - 7 hours +)	Daily	\$ 10.00	\$ 10.30	\$ 0.30	3.0%	CNCL	Y
- after 6.00pm	N/A	No charge	No charge	N/A	N/A	CNCL	Y
<b>Parking permits</b>							
- General (includes 10% discount)	Yearly	\$ 1,045.00	\$ 1,072.00	\$ 27.00	2.6%	CNCL	Y
<b>Walker Street</b>							
<b>Parking fees</b>							
- General (hourly)	Hourly	\$ 1.50	\$ 1.60	\$ 0.10	6.7%	CNCL	Y
- General (daily)	Daily	\$ 10.00	\$ 10.30	\$ 0.30	3.0%	CNCL	Y
- after 6.00pm	N/A	No charge	No charge	N/A	N/A	CNCL	Y
<b>Parking permits</b>							
- General	Quarterly	\$ 290.00	\$ 298.00	\$ 8.00	2.8%	CNCL	Y
- Reserved	Quarterly	\$ 470.00	\$ 482.00	\$ 12.00	2.6%	CNCL	Y
- General (includes 5% discount)	Half yearly	\$ 550.00	\$ 564.00	\$ 14.00	2.5%	CNCL	Y
- Reserved (includes 5% discount)	Half yearly	\$ 890.00	\$ 912.00	\$ 22.00	2.5%	CNCL	Y
- General (includes 10% discount)	Yearly	\$ 1,045.00	\$ 1,072.00	\$ 27.00	2.6%	CNCL	Y
- Reserved (includes 10% discount)	Yearly	\$ 1,690.00	\$ 1,732.00	\$ 42.00	2.5%	CNCL	Y
<b>No. 8 Balmoral Avenue</b>							
<b>Parking fees</b>							
- First hour	First hour	\$ 0.50	\$ 0.50	\$ -	0.0%	CNCL	Y
- 1 to 2 hours	2 hours	\$ 1.00	\$ 1.00	\$ -	0.0%	CNCL	Y
- 2 to 3 hours	3 hours	\$ 3.00	\$ 3.00	\$ -	0.0%	CNCL	Y
- 3 to 4 hours	4 hours	\$ 4.00	\$ 4.00	\$ -	0.0%	CNCL	Y
- 4 to 5 hours	5 hours	\$ 8.00	\$ 8.00	\$ -	0.0%	CNCL	Y
- 5 to 6 hours	6 hours	\$ 16.00	\$ 16.00	\$ -	0.0%	CNCL	Y
- Maximum daily	> 6 hours	\$ 16.00	\$ 16.00	\$ -	0.0%	CNCL	Y
Early bird rate - in before 8:30am	Daily	\$ 4.00	\$ 4.00	\$ -	0.0%	CNCL	Y
<b>Parking permits</b>							
- General	Monthly	\$ 80.00	\$ 80.00	\$ -	0.0%	CNCL	Y
- Reserved	Monthly	\$ 100.00	\$ 100.00	\$ -	0.0%	CNCL	Y
- Trader/Worker Permit	2 years per bay	\$ 100.00	\$ 100.00	\$ -	0.0%	CNCL	Y
<b>Planning Compliance</b>							
<b>Planning infringements</b>							
Planning Compliance Officers issue on-the-spot fines for breaches of the planning scheme offences against the Planning & Environment Act:							
- Individual person	Per breach	Refer note @ below		N/A	N/A	REG	N
- Company	Per breach			N/A	N/A	REG	N
<p><i>Note @: The penalty attached to Planning Infringement notices is set by State Government and is expressed as Penalty Units, rather than as a dollar amount. The dollar value of a Penalty Unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore no longer publishes them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.</i></p>							



## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Fees and Charges**

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Planning and Design Services</b>							
<b>Council charges for Planning considerations and services</b>							
Statutory Planning Advice - Counter Service	Per service	Free service	Free service	N/A	N/A	CNCL	Y
Copy of planning permit and/or endorsed plans - Residential (includes historic file search and retrieval request).	Per permit	\$ 120.00	\$ 125.00	\$ 5.00	4.2%	CNCL	N
Copy of planning permit and/or endorsed plans - non-residential (includes historic file search and retrieval request).	Per permit	\$ 170.00	\$ 175.00	\$ 5.00	2.9%	CNCL	N
Application for all written Planning advice.	Per property	\$ 140.00	\$ 145.00	\$ 5.00	3.6%	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit.	Per application	\$ 260.00	\$ 265.00	\$ 5.00	1.9%	CNCL	N
Application under 'Secondary Consent' to propose minor changes to a plan(s) which are endorsed to an existing planning permit.	Per application	\$ 360.00	\$ 370.00	\$ 10.00	2.8%	CNCL	N
Providing a copy (paper or electronic) 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	\$ 40.00	\$ 41.00	\$ 1.00	2.5%	CNCL	Y
<b>Pre-application discussion service</b>							
Average proposal - initial pre-application service. One written document.	Per initial service	\$ 260.00	\$ 265.00	\$ 5.00	1.9%	CNCL	Y
Average proposal - additional pre-application service. For any meeting(s) and/or written document(s) after the initial service.	Per additional service	\$ 110.00	\$ 115.00	\$ 5.00	4.5%	CNCL	Y
Complex proposal - initial pre-application service. One written document.	Per initial service	\$ 360.00	\$ 370.00	\$ 10.00	2.8%	CNCL	Y
Complex proposal - additional pre-application service. For any meeting(s) and/or written document(s) after the initial service.	Per additional service	\$ 210.00	\$ 215.00	\$ 5.00	2.4%	CNCL	Y
State or city significant proposal - initial pre-application service. One written document.	Per initial service	\$ 460.00	\$ 470.00	\$ 10.00	2.2%	CNCL	Y
State or city significant proposal - additional pre-application service. For any meeting(s) and/or written document(s) after the initial service.	Per additional service	\$ 310.00	\$ 320.00	\$ 10.00	3.2%	CNCL	Y
<b>Priority Paid Assessment Service Fee.</b> Note: The 'Priority Paid' Fast Track Assessment Service Fee is payable in addition to any applicable Prescribed Planning and Environment Act fee(s).	Per application	\$3,000 minimum fee or 0.15% of total dev't cost whichever is the greater	\$3,000 minimum fee or 0.15% of total dev't cost whichever is the greater	N/A	N/A	CNCL	N
<b>Public Notification Fees - 'Advertising'</b>							
Public notification of a planning application or planning scheme amendment, 1-10 notifications and/or one (1) A1 Site Notice.	Up to 10 names	\$ 120.00	\$ 130.00	\$ 10.00	8.3%	CNCL	Y
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 additional site notice	\$ 12.00	\$ 13.00	\$ 1.00	8.3%	CNCL	Y
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	\$ 110.00	\$ 113.00	\$ 3.00	2.7%	CNCL	Y
Planning Scheme Amendment - cost recovery.	Case by case basis	Cost recovery	Cost recovery	N/A	N/A	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Fees under the Planning and Environment (Fees)</b>							
<b>Regulations 2016</b>							
<i>Important note - 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 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.</i>							
<b>Amendments To Planning Schemes</b>							
<b>- Regulation 6</b>							
<b>Stage 1 - for:</b>	Per application	\$ 2,929.30	\$ 2,929.30	\$ -	0.0%	REG	N
(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.							
<b>Stage 2 - for:</b>							
(a) considering:							
(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel; or	Per application	\$ 14,518.60	\$ 14,518.60	\$ -	0.0%	REG	N
(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per application	\$ 29,008.80	\$ 29,008.80	\$ -	0.0%	REG	N
(iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; and	Per application	\$ 38,778.00	\$ 38,778.00	\$ -	0.0%	REG	N
(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.							
<b>Stage 3 - for:</b>							
(a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act; and	Per application	\$ 462.20	\$ 462.20	\$ -	0.0%	REG	N
(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.							
<i>Note - \$nil fee if Minister is the planning authority.</i>							
<b>Stage 4 - for:</b>							
(a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and	Per application	\$ 462.20	\$ 462.20	\$ -	0.0%	REG	N
(b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.							
<i>Note - \$nil fee if Minister is the planning authority.</i>							
<b>Amendments To Planning Schemes</b>							
<b>Regulation 7</b>							
Regulation 7 - 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.	Per application	\$ 3,839.40	\$ 3,839.40	\$ -	0.0%	REG	N
<b>Regulation 8</b>							
Regulation 8 - For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Per application	\$ 924.30	\$ 924.30	\$ -	0.0%	REG	N

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Fees and Charges**

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Applications for permits - Regulation 9</b>							
Class 1 - Use only	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 2 - 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.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 3 - 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.	Per application	\$ 604.40	\$ 604.40	\$ -	0.0%	REG	N
Class 4 - 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.	Per application	\$ 1,237.10	\$ 1,237.10	\$ -	0.0%	REG	N
Class 5 - 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.	Per application	\$ 1,336.70	\$ 1,336.70	\$ -	0.0%	REG	N
Class 6 - 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.	Per application	\$ 1,436.20	\$ 1,436.20	\$ -	0.0%	REG	N
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 8 - 8 VicSmart application if the estimated cost of development is more than \$10,000.	Per application	\$ 412.40	\$ 412.40	\$ -	0.0%	REG	N
Class 9 - VicSmart application to subdivide or consolidate land.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 10 - 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.	Per application	\$ 1,102.10	\$ 1,102.10	\$ -	0.0%	REG	N
Class 11 - 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.	Per application	\$ 1,486.00	\$ 1,486.00	\$ -	0.0%	REG	N
Class 12 - 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.	Per application	\$ 3,277.70	\$ 3,277.70	\$ -	0.0%	REG	N
Class 13 - 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.	Per application	\$ 8,354.30	\$ 8,354.30	\$ -	0.0%	REG	N
Class 14 - 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.	Per application	\$ 24,636.20	\$ 24,636.20	\$ -	0.0%	REG	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
Class 15 - 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.	Per application	\$ 55,372.70	\$ 55,372.70	\$ -	0.0%	REG	N
Class 16 - To subdivide an existing building (other than a class 9 permit).	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 17 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 18 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 19 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 20 - 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.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 21 - A permit not otherwise provided for in the regulation	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
<b>Applications to amend permits - Regulation 11</b>							
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 2 - 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.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 3 - Amendment to a class 2 permit.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 4 - Amendment to a class 3 permit.	Per application	\$ 604.40	\$ 604.40	\$ -	0.0%	REG	N
Class 5 - Amendment to a class 4 permit.	Per application	\$ 1,237.10	\$ 1,237.10	\$ -	0.0%	REG	N
Class 6 - Amendment to a class 5 or class 6 permit.	Per application	\$ 1,336.70	\$ 1,336.70	\$ -	0.0%	REG	N
Class 7 - Amendment to a class 7 permit.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 8 - Amendment to a class 8 permit.	Per application	\$ 412.40	\$ 412.40	\$ -	0.0%	REG	N
Class 9 - Amendment to a class 9 permit.	Per application	\$ 192.00	\$ 192.00	\$ -	0.0%	REG	N
Class 10 - Amendment to a class 10 permit.	Per application	\$ 1,102.10	\$ 1,102.10	\$ -	0.0%	REG	N
Class 11 - Amendment to a class 11 permit.	Per application	\$ 1,486.00	\$ 1,486.00	\$ -	0.0%	REG	N
Class 12 - Amendment to a class 12, 13, 14 or 15 permit.	Per application	\$ 3,277.70	\$ 3,277.70	\$ -	0.0%	REG	N
Class 13 - Amendment to a class 16 permit.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 14 - Amendment to a class 17 permit.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 15 - Amendment to a class 18 permit .	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 16 - Amendment to a class 19 permit.	Per application (per 100 lots created)	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 17 - Amendment to a class 20 permit .	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
Class 18 - Amendment to a class 21 permit.	Per application	\$ 1,265.60	\$ 1,265.60	\$ -	0.0%	REG	N
<b>For combined permit applications - Regulation 10</b> Sum of the highest of the fees which would have applied if separate applications were made <u>and</u> 50 per cent of each of the other fees which would have applied if separate applications were made.							

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Fees and Charges**

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Certificates of compliance - Regulation 15</b>	Per application	\$ 312.80	\$ 312.80	\$ -	0.0%	REG	N
<b>Amend or End Agreement under Section 173 - Regulation 16</b>	Per application	\$ 632.80	\$ 632.80	\$ -	0.0%	REG	N
<b>Satisfaction Matters - Regulation 18</b>							
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.	Per application	\$ 312.80	\$ 312.80	\$ -	0.0%	REG	N
<b>Fees under the Subdivision (Fees) Regulations 2016</b>							
Regulation 6 - For certification of a plan of subdivision.	Per application	\$ 167.80	\$ 167.80	\$ -	0.0%	REG	N
Regulation 7 - Alteration of plan under section 10(2) of the Act.	Per application	\$ 106.70	\$ 106.70	\$ -	0.0%	REG	N
Regulation 8 - Amendment of certified plan under section 11(1) of the Act.	Per application	\$ 135.10	\$ 135.10	\$ -	0.0%	REG	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Aged and Disability Services (Community Care)</b>							
<b>Community transport services</b>							
Client transport for shopping, access to Oasis and Library	One way trip	\$ 2.05	\$ 2.10	\$ 0.05	2.4%	CNCL	N
<b>Commonwealth Home Support Program (CHSP)</b>							
<i>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 DHS.</i>							
<i>Services for people under the age of 65 funded by the Victorian Department of Health &amp; Human Services - these fees are set by Council based on the Victorian fees schedule.</i>							
<b>Social support - centre-based group activity – Planned Activity Group (per day)</b>							
Low fee	Per hour	\$ 17.15	\$ 17.60	\$ 0.45	2.6%	CNCL	N
Medium fee	Per hour	\$ 17.15	\$ 17.60	\$ 0.45	2.6%	CNCL	N
High fee	Per hour	\$ 43.65	\$ 44.75	\$ 1.10	2.5%	CNCL	N
Commercial fee	Per hour	\$ 79.55	\$ 81.55	\$ 2.00	2.5%	CNCL	Y
<b>Property maintenance</b> <i>(any materials used are charged at cost)</i>							
Low fee	Per hour	\$ 12.40	\$ 12.70	\$ 0.30	2.4%	CNCL	N
Medium fee	Per hour	\$ 18.60	\$ 19.05	\$ 0.45	2.4%	CNCL	N
High fee	Per hour	\$ 69.60	\$ 71.35	\$ 1.75	2.5%	CNCL	N
Commercial fee	Per hour	\$ 88.40	\$ 90.60	\$ 2.20	2.5%	CNCL	Y
<b>Home care</b>							
Low fee (single)	Per hour	\$ 6.55	\$ 6.95	\$ 0.40	6.1%	CNCL	N
Medium fee	Per hour	\$ 15.60	\$ 16.25	\$ 0.65	4.2%	CNCL	N
High fee	Per hour	\$ 47.35	\$ 48.80	\$ 1.45	3.1%	CNCL	N
Commercial fee	Per hour	\$ 51.60	\$ 53.15	\$ 1.55	3.0%	CNCL	Y
<b>Personal care</b>							
Low fee	Per hour	\$ 4.65	\$ 5.00	\$ 0.35	7.5%	CNCL	N
Medium fee	Per hour	\$ 9.40	\$ 9.90	\$ 0.50	5.3%	CNCL	N
High fee	Per hour	\$ 47.35	\$ 48.80	\$ 1.45	3.1%	CNCL	N
Commercial fee	Per hour	\$ 55.25	\$ 56.90	\$ 1.65	3.0%	CNCL	Y
<b>Respite care</b>							
Low fee	Per hour	\$ 4.10	\$ 4.20	\$ 0.10	2.4%	CNCL	N
Medium fee	Per hour	\$ 6.00	\$ 6.15	\$ 0.15	2.5%	CNCL	N
High fee	Per hour	\$ 49.15	\$ 50.40	\$ 1.25	2.5%	CNCL	N
Commercial fee	Per hour	\$ 59.15	\$ 60.65	\$ 1.50	2.5%	CNCL	Y
<b>Travel incurred for client outings, shopping and appointments:</b>							
Low fee	Per km	\$ 1.05	\$ 1.10	\$ 0.05	4.8%	CNCL	N
Medium fee	Per km	\$ 1.05	\$ 1.10	\$ 0.05	4.8%	CNCL	N
High fee	Per km	\$ 1.25	\$ 1.30	\$ 0.05	4.0%	CNCL	N
Commercial fee	Per km	\$ 1.35	\$ 1.40	\$ 0.05	3.7%	CNCL	Y
<b>Food services (Meals On Wheels) - single meal</b>							
Low fee	Per meal	\$ 9.40	\$ 9.65	\$ 0.25	2.7%	CNCL	N
Medium fee	Per meal	\$ 9.40	\$ 9.65	\$ 0.25	2.7%	CNCL	N
High fee	Per meal	\$ 13.75	\$ 14.10	\$ 0.35	2.5%	CNCL	N
Commercial fee	Per meal	\$ 16.50	\$ 16.90	\$ 0.40	2.4%	CNCL	Y
<b>Food Services (Meals On Wheels) - bulk meals</b> <i>Soup/main/side and sweet</i>							
CHSP fee	Per 4 serves	\$ 37.55	\$ 38.50	\$ 0.95	2.5%	CNCL	N
Commercial fee	Per 4 serves	\$ 66.05	\$ 67.70	\$ 1.65	2.5%	CNCL	Y
<i>Soup and sandwich</i>							
CHSP fee	Per 4 serves	\$ 23.30	\$ 23.90	\$ 0.60	2.6%	CNCL	N
Commercial fee	Per 4 serves	\$ 40.95	\$ 41.95	\$ 1.00	2.4%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Library Services</b>							
<b>City of Greater Dandenong Libraries</b>							
Overdue item charge (per item per day up to the cost of the item)	Per item/ Per day	\$ 0.20	\$ 0.20	\$ -	0.0%	CNCL	Y
Lost or damaged items replacement fees	Cost of the item	Cost of the item	Cost of the item	N/A	N/A	CNCL	Y
Lost or damaged item replacement processing charge	Per item	\$ 6.90	\$ 7.00	\$ 0.10	1.4%	CNCL	N
Replacement of Radio Frequency Identification (RFID) tag	Per tag	\$ 6.00	\$ 6.20	\$ 0.20	3.3%	CNCL	Y
Fee to recover long overdue materials - per account (50 days or more overdue)	Per account	\$ 17.70	\$ 18.10	\$ 0.40	2.3%	CNCL	Y
Inter library loan charge (per inter-library loan where the lending library charges the Australian Council of Libraries and Information Services (ACLIS) fee)	Per loan	\$ 17.20	\$ 17.20	\$ -	0.0%	REG	Y
Library bag	Per bag	\$ 2.00	\$ 2.10	\$ 0.10	5.0%	CNCL	Y
Ear buds	Each	\$ 1.70	\$ 2.00	\$ 0.30	17.6%	CNCL	Y
USB memory stick	Each	\$ 10.80	\$ 11.10	\$ 0.30	2.8%	CNCL	Y
Booksale	Prices as marked	Prices as marked	N/A	Discontinued fee		CNCL	Y
Lost or damaged Lending iPads replacement fee	Per iPad	\$ 785.00	\$ 785.00	\$ -	0.0%	CNCL	Y
<b>Photocopying</b>							
A4 (Black and White)	Per copy	\$ 0.25	\$ 0.25	\$ -	0.0%	CNCL	Y
A3 (Black and White)	Per copy	\$ 0.35	\$ 0.35	\$ -	0.0%	CNCL	Y
A4 (Colour)	Per copy	\$ 1.10	\$ 1.10	\$ -	0.0%	CNCL	Y
A3 (Colour)	Per copy	\$ 1.80	\$ 1.80	\$ -	0.0%	CNCL	Y
A4 (Black and White Duplex)	Per copy	\$ 0.48	\$ 0.48	\$ -	0.0%	CNCL	Y
A3 (Black and White Duplex)	Per copy	\$ 0.67	\$ 0.67	\$ -	0.0%	CNCL	Y
A4 (Colour Duplex)	Per copy	\$ 2.09	\$ 2.09	\$ -	0.0%	CNCL	Y
A3 (Colour Duplex)	Per copy	\$ 3.42	\$ 3.42	\$ -	0.0%	CNCL	Y
Facsimile in Australia (first page)	First page	\$ 3.60	\$ 3.70	\$ 0.10	2.8%	CNCL	Y
Facsimile international (first page)	First page	\$ 8.60	\$ 8.80	\$ 0.20	2.3%	CNCL	Y
Facsimile additional pages, anywhere	Per page	\$ 1.00	\$ 1.10	\$ 0.10	10.0%	CNCL	Y
Replacing lost membership card	Per card	\$ 3.90	\$ 4.00	\$ 0.10	2.6%	CNCL	Y
<b>Family Day Care</b>							
<b>Administration levy *</b>							
- Per hour maximum	Per hour maximum	\$ 1.40	\$ 1.50	\$ 0.10	7.1%	CNCL	N
* The Administration Levy 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.							
<b>Youth Services</b>							
<b>Youth Activity Services (YAS)</b>							
Muso network and Freeza events	Per program	\$ 5.50	N/A	Discontinued fee		CNCL	Y
<b>Immunisation</b>							
<b>Fee for service immunisation (Influenza)</b>							
<10 clients	Per client	\$ 31.90	N/A	Discontinued fee - new few structure below		CNCL	Y
10-20 clients	Per client	\$ 28.75	N/A			CNCL	Y
21-50 clients	Per client	\$ 26.60	N/A			CNCL	Y
51-100 clients	Per client	\$ 24.50	N/A			CNCL	Y
Influenza	Per client	N/A	\$ 36.10	New fee structure		CNCL	Y
Heptatis A and B	Per client	N/A	\$ 107.10			CNCL	Y
Cold chain fee	Per client	N/A	\$ 22.00			CNCL	Y
Boostrix	Per client	N/A	\$ 62.00			CNCL	Y
Immunisation Record Search Fee	Per record	\$ 23.20	\$ 23.80	\$ 0.60	2.6%	CNCL	Y
<b>39 Clow Street</b>							
Rent for 39A Clow Street	Per square metre	\$ 44.80	N/A	Discontinued fee		CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Walker Street Gallery and Community Arts Centre</b>							
<i>Note: The Walker Street Gallery and Community Arts Centre 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.</i>							
<b>Security Bond (after hours)</b>							
Community Group	Per event	\$ 100.00	\$ 100.00	\$ -	0.0%	CNCL	N
Community Agency	Per event	\$ 120.00	\$ 120.00	\$ -	0.0%	CNCL	N
Commercial	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
<b>Walker Street Gallery - Room Hire</b>							
<b>Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)</b>							
Community Group	Per hour	\$ 25.00	\$ 25.00	\$ -	0.0%	CNCL	Y
Community Agency	Per hour	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
Theatre seats	Per booking	\$ 69.00	\$ 69.00	\$ -	0.0%	CNCL	Y
Technical box	Per booking	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
<b>Medium Rooms (Studio)</b>							
Community Group	Per hour	\$ 18.00	\$ 18.00	\$ -	0.0%	CNCL	Y
Community Agency	Per hour	\$ 20.00	\$ 20.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
<b>Walker Street Gallery - Exhibition Hire</b>							
<b>Large Gallery (Gallery 1)</b>							
Community Group	Per week	\$ 150.00	\$ 153.00	\$ 3.00	2.0%	CNCL	Y
Community Agency	Per week	\$ 200.00	\$ 205.00	\$ 5.00	2.5%	CNCL	Y
Commercial	Per week	\$ 250.00	\$ 256.00	\$ 6.00	2.4%	CNCL	Y
<b>Small Gallery (Gallery 2)</b>							
Community Group	Per week	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
Community Agency	Per week	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
Commercial	Per week	\$ 50.00	\$ 50.00	\$ -	0.0%	CNCL	Y
Commission on sale of artwork	%	25.00%	25.00%	0.0%	0.0%	CNCL	Y
<i>Technician (set up, supervision, operation) - refer cultural facilities staff charges</i>							
<b>The Drum Theatre</b>							
<b>THEATRE SERVICES</b>							
<b>Performance fee: for full theatre service (including lighting and theatrical stage set up)</b>							
Community Group (first five hours)	Hire (5 hours)	\$ 778.00	\$ 797.00	\$ 19.00	2.4%	CNCL	Y
Community Group (per hour - additional hours)	Per hour (2 hr min)	\$ 160.00	\$ 164.00	\$ 4.00	2.5%	CNCL	Y
Community Agency and Dance Schools (first five hours)	Hire (5 hours)	\$ 868.00	\$ 889.70	\$ 21.70	2.5%	CNCL	Y
Community Agency and Dance Schools (per hour - additional hours)	Per hour (2 hr min)	\$ 175.00	\$ 179.00	\$ 4.00	2.3%	CNCL	Y
Commercial (per day)	Per day	\$2,260 per day or 11.5% net Box Office (whichever is greater)	\$ 2,315.00	\$ 55.00	2.4%	CNCL	Y
<b>For Keynote Address or presentation (including lectern, simple stage sound and lighting)</b>							
Community Group	Per hour	\$ 278.00	\$ 284.90	\$ 6.90	2.5%	CNCL	Y
Community Agency	Per hour	\$ 286.00	\$ 293.00	\$ 7.00	2.4%	CNCL	Y
Commercial	Per hour	\$ 404.00	\$ 414.00	\$ 10.00	2.5%	CNCL	Y
<b>Rehearsal Room (theatre company/groups rehearsals)</b>							
Community Group	Per day	\$ 51.50	\$ 52.80	\$ 1.30	2.5%	CNCL	Y
Community Agency	Per day	\$ 51.50	\$ 52.80	\$ 1.30	2.5%	CNCL	Y
Commercial	Per day	\$ 134.00	\$ 137.20	\$ 3.20	2.4%	CNCL	Y



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Rehearsal room (in conjunction with theatre hire)</b>							
Community Group	Per day	complimentary with theatre hire	complimentary with theatre hire	N/A	N/A	CNCL	Y
Community Agency	Per day	complimentary with theatre hire	\$ 50.00		New fee	CNCL	Y
Commercial	Per day	complimentary with theatre hire	\$ 50.00		New fee	CNCL	Y
<b>Exhibition space</b>							
Community Group	Per 4 weeks	\$ 108.00	\$ 110.70	\$ 2.70	2.5%	CNCL	Y
Community Agency	Per 4 weeks	\$ 159.50	\$ 163.50	\$ 4.00	2.5%	CNCL	Y
Commercial	Per 4 weeks	\$ 226.50	\$ 232.10	\$ 5.60	2.5%	CNCL	Y
<b>Additional cleaning</b>							
Community Group	Per hour	\$ 79.50	\$ 81.50	\$ 2.00	2.5%	CNCL	Y
Community Agency	Per hour	\$ 90.00	\$ 92.25	\$ 2.25	2.5%	CNCL	Y
Commercial	Per hour	\$ 103.00	\$ 105.55	\$ 2.55	2.5%	CNCL	Y
<b>Full service box office</b>							
Community Group	Per ticket	\$ 1.85	\$ 1.90	\$ 0.05	2.7%	CNCL	Y
Community Agency	Per ticket	\$ 2.20	\$ 2.25	\$ 0.05	2.3%	CNCL	Y
- Complimentary tickets	Per ticket	\$ 1.10	\$ 1.15	\$ 0.05	4.5%	CNCL	Y
Commercial	Per ticket	\$ 3.75	\$ 3.85	\$ 0.10	2.7%	CNCL	Y
- Complimentary tickets	Per ticket	\$ 1.10	\$ 1.15	\$ 0.05	4.5%	CNCL	Y
Allocation of tickets for hirer to sell							
- Per ticket	Per ticket	\$ 1.60	\$ 1.65	\$ 0.05	3.1%	CNCL	Y
Ticket transaction fee	Per ticket	\$ 1.10	\$ 1.15	\$ 0.05	4.5%	CNCL	Y
<b>Debit/Credit card</b>							
Merchant fee on credit card transactions to hirer	Transaction value	1.98%	N/A		Discontinued fee	CNCL	Y
Hirer transaction service fee	Value of ticket sales	N/A	2.00%		New fee	CNCL	Y
<b>FUNCTION ROOMS</b>							
<b>Magistrates room, Reading room or Committee room</b>							
Community Group	Per hour	\$ 31.00	\$ 31.70	\$ 0.70	2.3%	CNCL	Y
Community Agency	Per hour	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	Y
Commercial	Per hour	\$ 61.50	\$ 63.00	\$ 1.50	2.4%	CNCL	Y
<b>Rehearsal room for function hire</b>							
Community Group	Per hour	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	Y
Community Agency	Per hour	\$ 61.50	\$ 63.00	\$ 1.50	2.4%	CNCL	Y
Commercial	Per hour	\$ 103.00	\$ 105.50	\$ 2.50	2.4%	CNCL	Y
<b>Foyer - function hire</b>							
Community Group	Per hour	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CNCL	Y
Community Agency	Per hour	\$ 61.50	\$ 63.00	\$ 1.50	2.4%	CNCL	Y
Commercial	Per hour	\$ 103.00	\$ 105.50	\$ 2.50	2.4%	CNCL	Y
With theatre hire	Per day	complimentary with theatre hire	complimentary with theatre hire	N/A	N/A	CNCL	Y
<b>EQUIPMENT HIRE - All hirers</b>							
Theatre data projector	Per day	\$ 255.00	\$ 350.00	\$ 95.00	37.3%	CNCL	Y
Data projector and screen (meeting rooms)	Per item	complimentary with meeting room hire	complimentary with meeting room hire	N/A	N/A	CNCL	Y
Electronic whiteboard	Per day	complimentary with meeting room hire	complimentary with meeting room hire	N/A	N/A	CNCL	Y
Whiteboards and flipchart stand	Per item	complimentary with meeting room hire	complimentary with meeting room hire	N/A	N/A	CNCL	Y
Catering	Per event	as quoted per event	as quoted per event	N/A	N/A	CNCL	Y
50% discount for Community rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Discount available for use of multiple rooms: 2 rooms - 10%, 3 rooms - 15%, 4 rooms - 20%.							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Heritage Hill (Benga and Laurel Lodge) and Historic Gardens</b>							
<b>Security Bond (after hours)</b>							
Community Group	Per event	\$ 100.00	\$ 100.00	\$ -	0.0%	CNCL	N
Community Agency	Per event	\$ 120.00	\$ 120.00	\$ -	0.0%	CNCL	N
Commercial	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
<b>Heritage Hill - Room hire</b>							
<b>Large Rooms (Langley Gallery - Benga, Dining Room - Laurel Lodge, Gardens)</b>							
Community Group	Per hour	\$ 25.00	\$ 25.00	\$ -	0.0%	CNCL	Y
Community Agency	Per hour	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
<b>Medium Rooms (Sunroom - Benga)</b>							
Community Group	Per hour	\$ 18.00	\$ 18.00	\$ -	0.0%	CNCL	Y
Community Agency	Per hour	\$ 20.00	\$ 20.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
<b>Small Rooms (Dining Room - Laurel Lodge, Bedrooms - Benga)</b>							
Community Group	Per hour	\$ 12.00	\$ 12.00	\$ -	0.0%	CNCL	Y
Community Agency	Per hour	\$ 15.00	\$ 15.00	\$ -	0.0%	CNCL	Y
Commercial	Per hour	\$ 20.00	\$ 20.00	\$ -	0.0%	CNCL	Y
<b>Heritage Hill - Exhibitions</b>							
<b>Medium Gallery (Langley Gallery - Benga, Laurel Lodge)</b>							
Community Group	Per week	\$ 60.00	\$ 60.00	\$ -	0.0%	CNCL	Y
Community Agency	Per week	\$ 100.00	\$ 100.00	\$ -	0.0%	CNCL	Y
Commercial	Per week	\$ 140.00	\$ 140.00	\$ -	0.0%	CNCL	Y
<b>Small Gallery (Master Bedroom - Benga, Sunroom - Benga)</b>							
Community Group	Per week	\$ 30.00	\$ 30.00	\$ -	0.0%	CNCL	Y
Community Agency	Per week	\$ 40.00	\$ 40.00	\$ -	0.0%	CNCL	Y
Commercial	Per week	\$ 50.00	\$ 50.00	\$ -	0.0%	CNCL	Y
<b>Commission on sale of artwork</b>	%	25.00%	25.00%	0.00%	0.0%	CNCL	Y
<b>Heritage Hill - Studio Hire</b>							
School House	Per week	\$ 70.00	\$ 70.00	\$ -	0.0%	CNCL	Y
Coach House	Per week	\$ 70.00	\$ 70.00	\$ -	0.0%	CNCL	Y
<b>Workshop programs</b>							
School Holiday Workshop Fees	Per person	From \$5.00 to \$25.00	From \$5.00 to \$25.00	N/A	N/A	CNCL	Y
Workshop Fees (adult workshops)	Per person	From \$10.00 to \$35.00	From \$10.00 to \$35.00	N/A	N/A	CNCL	Y
<b>Heritage Tour (minimum 10 people)</b>							
Heritage Hill Museum & Historic Gardens	Per person	\$ 9.00	\$ 9.00	\$ -	0.0%	CNCL	Y
Heritage Hill Museum & Historic Gardens - Seniors	Per person	\$ 6.50	\$ 6.50	\$ -	0.0%	CNCL	Y
<b>Education Tour</b>	Per person	\$ 6.50	\$ 6.50	\$ -	0.0%	CNCL	Y
<b>General Visitation</b>							
Adults	Per person	Gold coin	Gold coin	N/A	N/A	CNCL	Y
Concession/student/seniors	Per person	Gold coin	Gold coin	N/A	N/A	CNCL	Y

\*Staff charges - refer Cultural Facilities Staff Charges Schedule

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Cultural Facilities Staff Charges Schedule</b>							
<b>Technical and Front of House Supervisors</b>							
<b>Community Rate</b>							
- Monday to Friday 7.00am to 7.00pm	Per hour	\$ 58.50	\$ 59.90	\$ 1.40	2.4%	CNCL	Y
- Monday to Friday after 7.00pm.	Per hour	\$ 87.50	\$ 89.70	\$ 2.20	2.5%	CNCL	Y
- Saturday and Sunday	Per hour	\$ 87.50	\$ 89.70	\$ 2.20	2.5%	CNCL	Y
- After 9 hrs Monday to Sunday	Per hour	\$ 118.50	\$ 121.40	\$ 2.90	2.4%	CNCL	Y
<b>Community Agency and Commercial Rate</b>							
- Monday to Sunday	Per hour	\$ 87.50	\$ 89.70	\$ 2.20	2.5%	CNCL	Y
- After 9 hrs Monday to Sunday	Per hour	\$ 118.50	\$ 121.40	\$ 2.90	2.4%	CNCL	Y
<b>Technicians and Front of House Officers</b>							
<b>Community Rate</b>							
- Monday to Friday 7.00am to 7.00pm	Per hour	\$ 54.10	\$ 55.40	\$ 1.30	2.4%	CNCL	Y
- Monday to Friday after 7.00pm.	Per hour	\$ 79.40	\$ 81.40	\$ 2.00	2.5%	CNCL	Y
- Saturday and Sunday	Per hour	\$ 79.40	\$ 81.40	\$ 2.00	2.5%	CNCL	Y
- After 9 hrs Monday to Sunday	Per hour	\$ 108.20	\$ 110.90	\$ 2.70	2.5%	CNCL	Y
<b>Community Agency and Commercial Rate</b>							
- Monday to Sunday	Per hour	\$ 79.40	\$ 81.40	\$ 2.00	2.5%	CNCL	Y
- After 9 hrs Monday to Sunday	Per hour	\$ 108.20	\$ 110.90	\$ 2.70	2.5%	CNCL	Y
<b>Sportsgrounds and Pavilions</b>							
<b>RESERVES</b>							
<b>Category 1</b>							
<b>Summer</b>	Per season	\$ 1,858.60	\$ 1,905.05	\$ 46.45	2.5%	CNCL	Y
<b>Winter</b>	Per season	\$ 2,797.75	\$ 2,867.70	\$ 69.95	2.5%	CNCL	Y
<i>Applicable to:</i>							
Shepley Reserve							
Springvale Reserve							
Noble Park Reserve							
Ross Reserve Athletics Track and Infield							
Ross Reserve Main Soccer Pitch							
Mills Reserve Synthetic Pitch							
Tatterson Park Synthetic Pitch							
<b>Category 2</b>							
<b>Summer</b>	Per season	\$ 1,125.95	\$ 1,154.10	\$ 28.15	2.5%	CNCL	Y
<b>Winter</b>	Per season	\$ 1,710.50	\$ 1,753.25	\$ 42.75	2.5%	CNCL	Y
<i>Applicable to:</i>							
Alex Nelson Reserve							
Thomas Carroll West or East Oval							
Coomoora Oval 1 or Oval 2							
Edinburgh Reserve							
Fotheringham Reserve							
George Andrews Soccer Pitch 1							
Greaves Reserve Oval 1							
Greaves Reserve Soccer Pitch							
Keysborough Reserve							
Lois Twohig Oval 1 or Oval 2							
Lois Twohig Soccer Pitch							
Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch							
Dandenong Park Oval							
Dandenong Park Wilson Oval							
Parkfield Reserve							
Police Paddocks Soccer Pitch 1							
Police Paddocks Softball							
Barry Powell Oval 1 (lower Oval)							
Ross Reserve Soccer/Cricket							
Ross Reserve P O'Donoghue Oval							
Tatterson Park Soccer Pitch 1 or 2							
Tatterson Park Soccer Oval 1, 2 or 3							
Warner Reserve Soccer Pitch 1 or 2							
Warner Reserve Cricket Pitch							
Wachter Reserve Oval 1							
Robert Booth Reserve Athletics Track							

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Category 3</b>							
<b>Summer</b>	Per season	\$ 792.25	\$ 812.05	\$ 19.80	2.5%	CNCL	Y
<b>Winter</b>	Per season	\$ 1,185.60	\$ 1,215.25	\$ 29.65	2.5%	CNCL	Y
<i>Applicable to:</i>							
Robert Booth Baseball							
Coomoora Pitch 3							
Greaves Reserve Oval 2, 3 or 4							
WJ Turner							
Keysborough Parish Reserve							
Mills Reserve Grass Pitch							
Barry Powell Reserve Oval 2							
Wachter Reserve Oval 2							
George Andrews Pitch 2							
Police Paddocks Soccer Pitch 2 or 3							
<b>Category 4</b>							
<b>Summer</b>	Per season	\$ 342.55	\$ 351.10	\$ 8.55	2.5%	CNCL	Y
<b>Winter</b>	Per season	\$ 509.40	\$ 522.15	\$ 12.75	2.5%	CNCL	Y
<i>Applicable to:</i>							
Keysborough College Chandler Campus							
Noble Park Secondary College							
Lyndale Secondary College Soccer Pitch 1 or 2							
Lyndale Secondary College Oval							
Yarraman Primary School							
Police Paddocks Oval 1 or 2							
Brady Road – Soccer Pitch							
Keysborough Banksia College							
<b>All Sports Reserves</b>							
Pre-season charge - ground only	Per hour	\$ 15.50	N/A		Discontinued fee	CNCL	Y
Pre-season allocation - ground only (only available January to March):							
- 1 month	Per allocation	N/A	\$ 280.00		New fee	CNCL	Y
- 2 months	Per allocation	N/A	\$ 540.00		New fee	CNCL	Y
- 3 months	Per allocation	N/A	\$ 800.00		New fee	CNCL	Y
<b>Mills Reserve Pavillion</b>							
<i>Security Bond</i>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Community Agency	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Community Group	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Community Agency	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
High Risk Event Bond - Commercial	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	N
Community	Per hour	\$ 42.60	\$ 43.65	\$ 1.05	2.5%	CNCL	Y
Community Agency	Per hour	\$ 55.35	\$ 56.75	\$ 1.40	2.5%	CNCL	Y
Commercial	Per hour	\$ 80.95	\$ 82.95	\$ 2.00	2.5%	CNCL	Y
Hire of Synthetic pitch (without floodlights)	Per hour	\$ 99.05	\$ 101.55	\$ 2.50	2.5%	CNCL	Y
Hire of Synthetic pitch (without floodlights) if over 50 hours	Per hour	\$ 73.80	\$ 75.65	\$ 1.85	2.5%	CNCL	Y
Hire of Synthetic pitch (with floodlights)	Per hour	\$ 124.85	\$ 127.95	\$ 3.10	2.5%	CNCL	Y
Hire of Mini Synthetic pitch	Per hour	\$ 34.25	\$ 35.10	\$ 0.85	2.5%	CNCL	Y
Hire of Synthetic pitch - 4 hours (without floodlights)	Per event	N/A	\$ 320.00		New fee	CNCL	Y
Hire of Synthetic pitch - 4 hours (with floodlights)	Per event	N/A	\$ 370.00		New fee	CNCL	Y
Hire of Synthetic pitch - 8 hours (without floodlights)	Per event	N/A	\$ 600.00		New fee	CNCL	Y
Hire of Synthetic pitch - 8 hours (with floodlights)	Per event	N/A	\$ 650.00		New fee	CNCL	Y
<b>TATTERSON PARK SYNTHETIC PITCH</b>							
Community Group - Without Lights (includes City of Greater Dandenong (CGD) clubs and schools)	Per hour	\$ 20.00	\$ 60.00	\$ 40.00	200.0%	CNCL	Y
Community Group - With Lights (includes City of Greater Dandenong (CGD) clubs and schools)	Per hour	\$ 30.00	\$ 70.00	\$ 40.00	133.3%	CNCL	Y
Community Group - Half Pitch Without Lights (includes City of Greater Dandenong (CGD) clubs and schools)	Per hour	N/A	\$ 35.00		New fee	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%	
Community Group - Half Pitch With Lights (includes City of Greater Dandenong (CGD) clubs and schools)	Per hour	N/A	\$ 40.00			New fee	CNCL	Y
Community Group - Without Lights (non City of Greater Dandenong (CGD) clubs/schools)	Per hour	N/A	\$ 90.00			New fee	CNCL	Y
Community Group - With Lights (non City of Greater Dandenong (CGD) clubs/schools)	Per hour	N/A	\$ 110.00			New fee	CNCL	Y
Community Group - Half Pitch Without Lights (non City of Greater Dandenong (CGD) clubs/schools)	Per hour	N/A	\$ 55.00			New fee	CNCL	Y
Community Group - Half Pitch With Lights (non City of Greater Dandenong (CGD) clubs/schools)	Per hour	N/A	\$ 70.00			New fee	CNCL	Y
Community Agency - Without Lights	Per hour	\$ 40.00	\$ 70.00	\$ 30.00	75.0%	CNCL	Y	
Community Agency - Half Pitch Without Lights	Per hour	N/A	\$ 40.00			New fee	CNCL	Y
Community Agency - With Lights	Per hour	\$ 50.00	\$ 80.00	\$ 30.00	60.0%	CNCL	Y	
Community Agency - Half Pitch With Lights	Per hour	N/A	\$ 45.00			New fee	CNCL	Y
Commercial - Without Lights	Per hour	\$ 80.00	\$ 110.00	\$ 30.00	37.5%	CNCL	Y	
Commercial - Half Pitch Without Lights	Per hour	N/A	\$ 70.00			New fee	CNCL	Y
Commercial - With Lights	Per hour	\$ 90.00	\$ 140.00	\$ 50.00	55.6%	CNCL	Y	
Commercial - Half Pitch With Lights	Per hour	N/A	\$ 85.00			New fee	CNCL	Y
<i>Tatterson Park Management Model is currently under review and fees and charges are subject to change.</i>								
<b>TURF WICKETS</b>								
<b>Category 1</b>								
Shepley Oval	Per season	\$ 13,793.95	\$ 14,138.80	\$ 344.85	2.5%	CNCL	Y	
<b>Category 2</b>								
Noble Park Reserve	Per season	\$ 8,208.80	\$ 8,414.00	\$ 205.20	2.5%	CNCL	Y	
<b>Category 3</b>								
Carroll Reserve (East)	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Coomoora Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Fotheringham Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Greaves Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Keysborough Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Alex Nelson Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Park Oval	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Powell Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Ross Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Springvale Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Lois Twohig Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Wachter Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Warner Reserve	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
Wilson Oval	Per season	\$ 5,465.15	\$ 5,601.80	\$ 136.65	2.5%	CNCL	Y	
<b>TENNIS COURTS - Casual Hire</b>								
Tennis Court (Per court)	Per hour	\$ 21.65	\$ 22.20	\$ 0.55	2.5%	CNCL	Y	
Tennis Court (Per court) with Floodlights	Per hour	\$ 29.95	\$ 30.70	\$ 0.75	2.5%	CNCL	Y	
<b>PAVILIONS (seasonal)</b>								
<b>Category 1</b>								
Bond	Per season	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N	
Shepley Reserve (2 Pavilions)	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Police Paddocks Frank Holohan Soccer	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Warner Reserve	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Georges Andrews Whittle Pavilion	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Greaves Reserve – Alan Carter	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Coomoora Reserve	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Alex Nelson Reserve	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	
Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)	Per season	\$ 1,508.25	\$ 1,545.95	\$ 37.70	2.5%	CNCL	Y	

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Category 2</b>							
Bond	Per season	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
Thomas Carroll – Crowe	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Lois Twhig – Gerry Sweeting	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Police Paddocks – Softball	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Keysborough Reserve	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Barry Powell – Multi Use	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Greaves Reserve – Monohan	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Lyndale Secondary College	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
WJ Turner	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Parkfield Reserve	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Ross Reserve - Social Pavilion	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Mills Reserve Pavilion	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Norman Luth Reserve	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Edinburgh Reserve	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
Robert Booth – Baseball	Per season	\$ 1,005.55	\$ 1,030.70	\$ 25.15	2.5%	CNCL	Y
<b>Category 3</b>							
Bond	Per season	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
Robert Booth – Little Athletics	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Lois Twhig - Soccer	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Lois Twhig - Little Athletics	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Fotheringham Reserve	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Ross Reserve - Little Athletics	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
- Soccer (small)	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
- Football	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Wilson Oval – Greg Dickson	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Wachter Reserve - small pavilion	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Springvale Reserve Club pavilion	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
Heatherhill Secondary College	Per season	\$ 503.30	\$ 515.90	\$ 12.60	2.5%	CNCL	Y
<b>Category 4 - Basic Pavilion</b>							
Bond	Per season	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
Burden Park	Per season	\$ 251.90	\$ 258.20	\$ 6.30	2.5%	CNCL	Y
Shepley Umpires Room	Per season	\$ 251.90	\$ 258.20	\$ 6.30	2.5%	CNCL	Y
Tatterson Portables	Per season	\$ 251.90	N/A	Discontinued fee		CNCL	Y
<b>All Pavilions</b>							
<b>PAVILIONS (Casual)</b>							
Standard Bond - Community Group	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Community Agency	Per event	\$ 200.00	\$ 200.00	\$ -	0.0%	CNCL	N
Standard Bond - Commercial	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	N
Community daily rate	Per day	\$ 92.90	\$ 95.20	\$ 2.30	2.5%	CNCL	Y
Community	Per hour	\$ 22.50	\$ 23.05	\$ 0.55	2.4%	CNCL	Y
Community Agency	Per hour	\$ 35.50	\$ 36.40	\$ 0.90	2.5%	CNCL	Y
Commercial	Per hour	\$ 47.50	\$ 48.70	\$ 1.20	2.5%	CNCL	Y
Additional cleaning fee	Per hour	Commercial rate +20%	Commercial rate +20%	N/A	N/A	CNCL	Y
<b>Ross Reserve Social Room</b>							
Community	Per hour	\$ 22.20	N/A	Discontinued fee		CNCL	Y
Community Agency	Per hour	\$ 35.10	N/A	Discontinued fee		CNCL	Y
Commercial	Per hour	\$ 47.45	N/A	Discontinued fee		CNCL	Y
<b>Offices</b>							
Category 1 - Shepley Reserve	Per season	\$ 624.35	\$ 639.95	\$ 15.60	2.5%	CNCL	Y
Category 2 - Greg Dickson Board Room	Per season	\$ 437.55	\$ 448.50	\$ 10.95	2.5%	CNCL	Y
Category 3 - Warner Reserve	Per season	\$ 312.70	\$ 320.50	\$ 7.80	2.5%	CNCL	Y
Category 4 - Ross Reserve Athletics	Per season	\$ 171.30	\$ 175.60	\$ 4.30	2.5%	CNCL	Y
<b>Sportsground flood light maintenance</b>							
Sportsground flood light maintenance	Per season	50% of real cost of works by Council	50% of real cost of works by Council	N/A	N/A	CNCL	Y
<b>TENNIS CLUB ROOMS</b>							
<b>Includes Lois Twhig, George Andrews, Heritage, Rosswood and Fotheringham Reserve.</b>							
Community Group	Per week	\$ 85.50	\$ 87.65	\$ 2.15	2.5%	CNCL	Y
Community Agency	Per week	\$ 128.00	\$ 131.20	\$ 3.20	2.5%	CNCL	Y
Commercial	Per week	\$ 170.50	\$ 174.75	\$ 4.25	2.5%	CNCL	Y
<b>SCOUT HALLS</b>							
Scout Hall (per hall)	Per annum	\$ 145.85	\$ 149.50	\$ 3.65	2.5%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Fees and Charges

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Festivals and Events</b>							
<b>Stallholder charges at Council events</b>							
Food stall: event 0 - 1,500 people	Per stall (3x3m)	\$ 160.00	\$ 164.00	\$ 4.00	2.5%	CNCL	Y
Food stall: event 0 - 1,500 people (coffee vendors only)	Per stall (3x3m)	\$ 160.00	\$ 82.00	-\$ 78.00	-48.8%	CNCL	Y
Food stall: event 1,501 - 5,000 people	Per stall (3x3m)	\$ 217.00	\$ 223.00	\$ 6.00	2.8%	CNCL	Y
Food stall: event 1,501 - 5,000 people (coffee vendors only)	Per stall (3x3m)	\$ 217.00	\$ 111.50	-\$ 105.50	-48.6%	CNCL	Y
Food stall: event 5,001 - 10,000 people	Per stall (3x3m)	\$ 268.00	\$ 275.00	\$ 7.00	2.6%	CNCL	Y
Food stall: event 5,001 - 10,000 people (coffee vendors only)	Per stall (3x3m)	\$ 268.00	\$ 137.50	-\$ 130.50	-48.7%	CNCL	Y
Food stall: event 10,001 - 20,000 people (previously 10,000 +)	Per stall (3x3m)	\$ 387.00	\$ 397.00	\$ 10.00	2.6%	CNCL	Y
Food stall: event 10,001 - 20,000 people (previously 10,000 +) (coffee vendors only)	Per stall (3x3m)	\$ 387.00	\$ 198.50	-\$ 188.50	-48.7%	CNCL	Y
Market stall: event 0 - 10,000 people	Per stall (3x3m)	\$ 31.00	\$ 32.00	\$ 1.00	3.2%	CNCL	Y
Market stall: event 10,001 - 20,000 people (previously 10,001 +)	Per stall (3x3m)	\$ 155.00	\$ 160.00	\$ 5.00	3.2%	CNCL	Y
Corporate/promotion stall: 0 - 5,000 people	Per stall (3x3m)	N/A	\$ 106.00		New fee	CNCL	Y
Corporate/promotion stall: 5,001 - 10,000 people	Per stall (3x3m)	N/A	\$ 212.00		New fee	CNCL	Y
Corporate/promotion stall: 10,001 - 20,000 people	Per stall (3x3m)	N/A	\$ 425.00		New fee	CNCL	Y
Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	\$ 31.00	\$ 32.00	\$ 1.00	3.2%	CNCL	Y
Marquee Supplied 3x3 m (cost recovery)	3x3m	\$ 191.00	\$ 195.00	\$ 4.00	2.1%	CNCL	Y
Marquee Supplied 6x3 m (cost recovery)	6x3m	\$ 382.00	\$ 390.00	\$ 8.00	2.1%	CNCL	Y
Trestle and chairs (x 2)	Per stall	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	CNCL	Y
Powered site per stall	Per stall	\$ 54.00	\$ 55.00	\$ 1.00	1.9%	CNCL	Y
<b>Major events: 20,000 plus people</b>							
Food stalls	Per stall (3x3m)	\$ 704.00	\$ 722.00	\$ 18.00	2.6%	CNCL	Y
Food stalls (coffee vendors only)	Per stall (3x3m)	\$ 704.00	\$ 361.00	-\$ 343.00	-48.7%	CNCL	Y
Market stalls	Per stall (3x3m)	\$ 490.00	\$ 503.00	\$ 13.00	2.7%	CNCL	Y
Corporate stalls	Per stall (3x3m)	\$ 851.00	\$ 873.00	\$ 22.00	2.6%	CNCL	Y
<b>Harmony Square (previously Dandenong Civic Square)</b>							
<b>Events up to 2,000 people</b>							
Refundable deposit (bond)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CNCL	Y
Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff*							
<b>Events 2,000-3,000 people</b>							
Refundable deposit (bond)	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CNCL	Y
Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff*							
<b>Harmony Square additional costs</b>							
Umbrellas/chairs - 2 contractors to put up and bring in umbrellas/chairs	Per installation	\$ 798.00	\$ 817.95	\$ 19.95	2.5%	CNCL	Y
<i>* Bins, security and cleaning to be provided at the organiser's expense</i>							
<b>Urban Screen - staffing</b>							
Screen technician for after hours events - first two hours	Per hour	\$ 75.00	\$ 76.90	\$ 1.90	2.5%	CNCL	Y
Screen technician for after hours events - additional hour (after first two hours)	Per hour	\$ 100.00	\$ 102.50	\$ 2.50	2.5%	CNCL	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Fees and Charges**

Type of fees and charges	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Fee increase \$	Fee increase %	Basis of Fees	GST applied at 10%
<b>Cultural tours</b>							
Cultural and food tours	Per participant	\$ 50.00	\$ 51.25	\$ 1.25	2.5%	CNCL	Y



2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Budget 2018-19

Appendix E  
Fees and charges  
(subject to contract agreement)

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



---

## Contract fees index

<b>Introduction – general notes</b> .....	(ii)
<b>Leisure and Aquatic Centres</b> .....	1
Springers Leisure Centre .....	1
Noble Park Aquatic Centre .....	2
Dandenong Oasis .....	3
<b>Dandenong Stadium</b> .....	5
<b>Dandenong Netball Complex</b> .....	6

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

---

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

---

## Fees and Charges Subject to Contract Agreement

### Introduction

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.

### 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

### Changes to GST Status

For GST purposes Council's fees and charges are subject to the following Australian Taxation Office (ATO) determination: *A New Tax System (Goods and Services Tax) (Exempt Taxes, Fees and Charges) Determination 2011 (No. 1)*

### Deposits and GST

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

The following 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 body 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.

As the fees and charges are under a contract arrangement, they are subject to change during the financial year.

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.

CON – Fees determined based on the requirements of Contract Agreements

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Contract Fees**

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
<b>Leisure and Aquatic Centres</b>							
<b>Memberships</b>							
Full access membership - fortnightly fee	Per fortnight	\$ 43.10	\$ 44.40	\$ 1.30	3.0%	CON	Y
Full access membership - (concession - individual) fortnightly fee	Per fortnight	\$ 34.70	\$ 35.75	\$ 1.05	3.0%	CON	Y
Full access membership - (family & concession - two or more individuals) fortnightly fee	Per fortnight	\$ 27.50	\$ 28.30	\$ 0.80	2.9%	CON	Y
Full access membership - joining fee	Per membership	\$ 99.00	\$ 99.00	\$ -	0.0%	CON	Y
Full access membership - (concession) joining fee	Per membership	\$ 79.00	\$ 83.00	\$ 4.00	5.1%	CON	Y
Full access membership joining fee (family)	Per membership	\$ 51.50	\$ 55.00	\$ 3.50	6.8%	CON	Y
Full access membership joining fee (family + concession)	Per membership	\$ 41.50	\$ 45.00	\$ 3.50	8.4%	CON	Y
<b>Springers Leisure Centre</b>							
<b>Main Hall and Minor Hall</b>							
Court hire for basketball and netball and futsal (community group)	Per court per hour	\$ 44.00	\$ 44.00	\$ -	0.0%	CON	Y
Court hire for basketball and netball and futsal (community agency)	Per court per hour	\$ 46.00	\$ 46.00	\$ -	0.0%	CON	Y
Court hire for basketball and netball and futsal (commercial)	Per court per hour	\$ 53.00	\$ 53.00	\$ -	0.0%	CON	Y
Court hire for Volleyball (community groups)	Per court per hour	\$ 35.25	\$ 35.25	\$ -	0.0%	CON	Y
Court hire for Volleyball (community agency)	Per court per hour	\$ 37.40	\$ 37.40	\$ -	0.0%	CON	Y
Court hire for Volleyball (commercial)	Per court per hour	\$ 43.80	\$ 43.80	\$ -	0.0%	CON	Y
Table tennis	Per hour	\$ 11.85	\$ 12.20	\$ 0.35	3.0%	CON	Y
<b>Direct programs</b>							
Junior program	Per session	\$ 7.60	\$ 7.80	\$ 0.20	2.6%	CON	Y
Junior program	Per term	\$ 72.10	\$ 74.00	\$ 1.90	2.6%	CON	Y
<b>Team registration</b>							
Senior team - Basketball	Per registration	\$ 169.95	\$ 175.00	\$ 5.05	3.0%	CON	Y
Senior team - Netball	Per registration	\$ 159.65	\$ 164.00	\$ 4.35	2.7%	CON	Y
Junior team	Per registration	\$ 61.80	\$ 63.60	\$ 1.80	2.9%	CON	Y
<b>Games fees</b>							
Senior team - Basketball and Netball	Per registration	\$ 68.50	\$ 70.50	\$ 2.00	2.9%	CON	Y
Junior team	Per registration	\$ 55.60	\$ 57.00	\$ 1.40	2.5%	CON	Y
Day time competitions	Per match	\$ 49.45	\$ 51.00	\$ 1.55	3.1%	CON	Y
<b>Casual fees</b>							
Badminton court/hour (peak times)	Per court/ per hour	\$ 23.60	\$ 24.30	\$ 0.70	3.0%	CON	Y
Badminton court/hour (off peak times)	Per court/ per hour	\$ 16.15	\$ 16.60	\$ 0.45	2.8%	CON	Y
Badminton court/hour (weekend)	Per court/ per hour	\$ 18.50	\$ 19.00	\$ 0.50	2.7%	CON	Y
Individual for basketball	Per person	\$ 5.15	\$ 5.30	\$ 0.15	2.9%	CON	Y
Basketball super pass	Ten visit per pass	\$ 41.20	\$ 42.40	\$ 1.20	2.9%	CON	Y
Schools mega sports day	Per student	\$ 8.75	\$ 9.00	\$ 0.25	2.9%	CON	Y
Group fitness (day time)	Per class	\$ 7.85	\$ 8.10	\$ 0.25	3.2%	CON	Y
Group fitness (evening time)	Per class	\$ 8.75	\$ 9.00	\$ 0.25	2.9%	CON	Y
Group fitness (multi visit pass)	Ten visit per pass	\$ 72.10	\$ 74.00	\$ 1.90	2.6%	CON	Y
Group fitness membership	Per fortnight	\$ 26.80	\$ 27.80	\$ 1.00	3.7%	CON	Y
Group fitness membership (concession)	Per fortnight	\$ 21.40	\$ 22.20	\$ 0.80	3.7%	CON	Y
Racquet hire	Per hire	\$ 4.10	\$ 4.20	\$ 0.10	2.4%	CON	Y
Locker hire	Per hire	\$ 3.80	\$ 3.90	\$ 0.10	2.6%	CON	Y
Crèche/child	Per child/ per hour	\$ 5.30	\$ 5.40	\$ 0.10	1.9%	CON	N
Occasional care	Per child/ per hour	\$ 6.45	\$ 6.60	\$ 0.15	2.3%	CON	N

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Contract Fees

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
<b>Hire fees</b>							
Room hire - Community group	Per hour	\$ 33.00	\$ 33.00	\$ -	0.0%	CON	Y
Room hire - Community agency	Per hour	\$ 41.20	\$ 41.20	\$ -	0.0%	CON	Y
Room hire - Commercial	Per hour	\$ 51.50	\$ 51.50	\$ -	0.0%	CON	Y
Meeting room - Community groups	Per hour	\$ 33.00	\$ 33.00	\$ -	0.0%	CON	Y
Meeting room - Community agency	Per hour	\$ 39.15	\$ 39.15	\$ -	0.0%	CON	Y
Meeting room - Commercial	Per hour	\$ 49.45	\$ 49.45	\$ -	0.0%	CON	Y
Birthday Party - self run	Per child	\$ 10.55	\$ 10.80	\$ 0.25	2.4%	CON	Y
Birthday Party - self catering	Per child	\$ 16.50	\$ 17.00	\$ 0.50	3.0%	CON	Y
Birthday Party - full catering	Per child	\$ 22.15	\$ 22.80	\$ 0.65	2.9%	CON	Y
Office 1, 2 and 3 - Community group	Per month	\$ 122.00	\$ 125.60	\$ 3.60	3.0%	CON	Y
Office 1, 2 and 3 - Community agency	Per month	\$ 132.60	\$ 136.60	\$ 4.00	3.0%	CON	Y
Office 1, 2 and 3 - Commercial	Per month	\$ 148.55	\$ 153.00	\$ 4.45	3.0%	CON	Y
Office 4 - Community group	Per month	\$ 137.90	\$ 142.00	\$ 4.10	3.0%	CON	Y
Office 4 - Community agency	Per month	\$ 148.55	\$ 153.00	\$ 4.45	3.0%	CON	Y
Office 4 - Commercial	Per month	\$ 169.75	\$ 174.50	\$ 4.75	2.8%	CON	Y
Kitchen hire	Per session	\$ 72.10	\$ 74.20	\$ 2.10	2.9%	CON	Y
Kitchen hire (midweek per hour - min 2 hour booking)	Per hour	\$ 15.45	\$ 15.90	\$ 0.45	2.9%	CON	Y
<b>Bond</b>							
Function bond (minor events - 51-150 people in attendance)	Per event	\$ 500.00	\$ 500.00	\$ -	0.0%	CON	Y
Function bond (major events - 151 plus people in attendance)	Per event	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	CON	Y
<b>Notes</b>							
1) Function is any event in nature of or similar to birthday party, christening, wedding, special celebrations, festivals, exhibitions.							
2) Bookings of any nature for less than 50 people which involve alcohol will be charged the minor event bond.							
3) There will be a 10% surcharge fee for functions and hire on public holidays.							
4) Multi visit pass available for Badminton, buy 9 get tenth free for off peak, casual or weekend rates.							
<b>Noble Park Aquatic Centre</b>							
Adult recreational swim	Per session	\$ 6.70	\$ 6.90	\$ 0.20	3.0%	CON	Y
Concession swim	Per session	\$ 5.45	\$ 5.60	\$ 0.15	2.8%	CON	Y
Child swim	Per session	\$ 5.45	\$ 5.60	\$ 0.15	2.8%	CON	Y
Family swim	Per session	\$ 19.00	\$ 19.60	\$ 0.60	3.2%	CON	Y
Spectator	Per session	\$ 2.60	\$ 2.70	\$ 0.10	3.8%	CON	Y
Squad swim	Per session	\$ 2.70	\$ 2.80	\$ 0.10	3.7%	CON	Y
Indoor pool hire	Per hour	\$ 54.65	\$ 56.25	\$ 1.60	2.9%	CON	Y
Cost per student - 1:10 ratio (indoor pool charges also apply)	Per participant	\$ 6.80	\$ 7.00	\$ 0.20	2.9%	CON	Y
Cost per student - 1:9 ratio (indoor pool charges also apply)	Per participant	\$ 7.10	\$ 7.30	\$ 0.20	2.8%	CON	Y
Cost per student - 1:8 ratio (indoor pool charges also apply)	Per participant	\$ 7.50	\$ 7.70	\$ 0.20	2.7%	CON	Y
Cost per student - 1:7 ratio (indoor pool charges also apply)	Per participant	\$ 8.00	\$ 8.20	\$ 0.20	2.5%	CON	Y
Cost of additional instructor	Per instructor	\$ 42.45	\$ 43.70	\$ 1.25	2.9%	CON	Y
<b>Schools</b>							
Lane hire	Per hour	\$ 41.75	\$ 43.00	\$ 1.25	3.0%	CON	Y
School lane hire (lane hire charges also apply)	Per student	\$ 2.70	\$ 2.80	\$ 0.10	3.7%	CON	Y
Pool hire - carnival	Per hour	\$ 283.15	\$ 291.65	\$ 8.50	3.0%	CON	Y
Swim lesson (school instructor)	Per participant	\$ 4.50	\$ 4.65	\$ 0.15	3.3%	CON	N
Aquatic adventure	Per participant	\$ 12.55	\$ 12.90	\$ 0.35	2.8%	CON	Y
<b>Multi visit passes</b>							
Multi visit pass swim adults	x ten pass	\$ 60.30	\$ 62.10	\$ 1.80	3.0%	CON	Y
Multi visit pass swim concession	x ten pass	\$ 49.00	\$ 50.40	\$ 1.40	2.9%	CON	Y
Multi visit pass group exercise/aqua aerobics	x ten pass	\$ 143.10	\$ 147.15	\$ 4.05	2.8%	CON	Y
Multi visit pass group exercise/aqua aerobics concession	x ten pass	\$ 114.30	\$ 117.45	\$ 3.15	2.8%	CON	Y
Multi visit PrYme movers - Aqua movers	x ten pass	\$ 95.00	\$ 89.10	-\$ 5.90	-6.2%	CON	Y
Multi visit - Aquatic squad pass	x 25 pass	\$ 66.95	\$ 68.95	\$ 2.00	3.0%	CON	Y
Multi visit - Aquatic squad pass	x 50 pass	\$ 133.90	\$ 137.90	\$ 4.00	3.0%	CON	Y



2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Contract Fees

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
<b>Programs</b>							
Aqua aerobics	Per session	\$ 15.90	\$ 16.35	\$ 0.45	2.8%	CON	Y
Aqua aerobics concession	Per session	\$ 12.70	\$ 13.05	\$ 0.35	2.8%	CON	Y
Group fitness	Per session	\$ 15.90	\$ 16.35	\$ 0.45	2.8%	CON	Y
Group fitness concession	Per session	\$ 12.70	\$ 13.05	\$ 0.35	2.8%	CON	Y
Aqua movers	Per session	\$ 9.50	\$ 9.90	\$ 0.40	4.2%	CON	Y
<b>Birthday parties</b>							
Birthday parties uncatered	Per session	\$ 21.00	\$ 21.50	\$ 0.50	2.4%	CON	Y
Birthday parties catering	Per person	N/A	\$ 12.45		New fee	CON	Y
<b>Water slide</b>							
Water slide	Per slide	\$ 2.20	\$ 2.25	\$ 0.05	2.3%	CON	Y
Water slide	x 5 pass	\$ 8.55	\$ 8.80	\$ 0.25	2.9%	CON	Y
Water slide (school and user groups only)	Per hour	\$ 97.95	\$ 100.90	\$ 2.95	3.0%	CON	Y
<b>Community rooms</b>							
Community room hire - Community group	Per hour	\$ 35.25	\$ 36.30	\$ 1.05	3.0%	CON	Y
Community room hire - Community agency	Per hour	\$ 35.25	\$ 36.30	\$ 1.05	3.0%	CON	Y
Community room hire - Commercial	Per hour	\$ 45.40	\$ 46.75	\$ 1.35	3.0%	CON	Y
Community room hire - Outside operational hours	Per hour	\$ 90.75	\$ 93.45	\$ 2.70	3.0%	CON	Y
<b>Memberships</b>							
NPAC health and wellness	Per fortnight	\$ 30.60	\$ 31.50	\$ 0.90	2.9%	CON	Y
NPAC health and wellness (concession/family)	Per fortnight	\$ 24.40	\$ 25.10	\$ 0.70	2.9%	CON	Y
NPAC health and wellness (start up fee)	Joining	\$ 71.00	\$ 73.10	\$ 2.10	3.0%	CON	Y
NPAC aquatic access (PrYme Movers)	Per fortnight	\$ 24.40	\$ 25.10	\$ 0.70	2.9%	CON	Y
NPAC aquatic membership (concession/family)	Per fortnight	\$ 19.40	\$ 19.95	\$ 0.55	2.8%	CON	Y
NPAC aquatic membership start up fee	Joining	\$ 49.50	\$ 50.00	\$ 0.50	1.0%	CON	Y
Swimming Lesson Membership (previously NPAC swim school membership)	Per fortnight	\$ 37.10	\$ 38.20	\$ 1.10	3.0%	CON	N
Swimming Lesson Membership (Concession) (previously NPAC swim school concession/ family)	Per fortnight	\$ 29.50	\$ 30.40	\$ 0.90	3.1%	CON	N
<b>Locker hire</b>							
Locker hire	3 hours	\$ 3.00	\$ 3.00	\$ -	0.0%	CON	Y
Locker hire	6 hours	\$ 5.00	\$ 5.00	\$ -	0.0%	CON	Y
<b>Dandenong Oasis</b>							
<b>Facility hire</b>							
Function room hire - Community group	Per hour	\$ 40.00	\$ 41.20	\$ 1.20	3.0%	CON	Y
Function room hire - Community agency	Per hour	\$ 40.00	\$ 41.20	\$ 1.20	3.0%	CON	Y
Function room hire - Commercial	Per hour	\$ 45.75	\$ 47.00	\$ 1.25	2.7%	CON	Y
Crèche room hire - Community group	Per hour	\$ 40.00	\$ 41.20	\$ 1.20	3.0%	CON	Y
Crèche room hire - Community agency	Per hour	\$ 40.00	\$ 41.20	\$ 1.20	3.0%	CON	Y
Crèche room hire - Commercial	Per hour	\$ 45.75	\$ 47.00	\$ 1.25	2.7%	CON	Y
<b>Locker hire</b>							
Locker hire	3 hours	\$ 3.00	\$ 3.00	\$ -	0.0%	CON	Y
Locker hire	6 hours	\$ 5.00	\$ 5.00	\$ -	0.0%	CON	Y
<b>Casual swim</b>							
Adult recreational swim	Per session	\$ 6.70	\$ 6.90	\$ 0.20	3.0%	CON	Y
Child recreational swim	Per session	\$ 5.45	\$ 5.60	\$ 0.15	2.8%	CON	Y
Concession recreational swim	Per session	\$ 5.45	\$ 5.60	\$ 0.15	2.8%	CON	Y
Family recreational swim	Per session	\$ 19.00	\$ 19.60	\$ 0.60	3.2%	CON	Y
Spectator	Per session	\$ 2.60	\$ 2.70	\$ 0.10	3.8%	CON	Y
Splash zone	Per session	\$ 3.20	\$ 3.30	\$ 0.10	3.1%	CON	Y
Swim / sauna / spa	Per session	\$ 9.70	\$ 10.00	\$ 0.30	3.1%	CON	Y
Swim / sauna / spa (concession)	Per session	\$ 7.50	\$ 7.70	\$ 0.20	2.7%	CON	Y
Multi visit pass swim adults	10 visits	\$ 60.25	\$ 62.10	\$ 1.85	3.1%	CON	Y
Multi visit pass swim adults	10 visits	\$ 48.20	\$ 50.40	\$ 2.20	4.6%	CON	Y
Multi visit pass swim sauna spa hydro adult	10 visits	\$ 87.15	\$ 90.00	\$ 2.85	3.3%	CON	Y
Multi visit pass swim sauna spa hydro concession	10 visits	\$ 67.65	\$ 69.30	\$ 1.65	2.4%	CON	Y

## 2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Contract Fees**

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
<b>Group fitness</b>							
Aqua aerobics	Per session	\$ 15.95	\$ 16.40	\$ 0.45	2.8%	CON	Y
Aqua aerobics (concession)	Per session	\$ 12.75	\$ 13.10	\$ 0.35	2.7%	CON	Y
Group fitness	Per session	\$ 15.95	\$ 16.40	\$ 0.45	2.8%	CON	Y
Group fitness (concession)	Per session	\$ 12.75	\$ 13.10	\$ 0.35	2.7%	CON	Y
Multi visit pass group fitness	10 visits	\$ 143.70	\$ 147.60	\$ 3.90	2.7%	CON	Y
Multi visit pass group fitness concession	10 visits	\$ 114.95	\$ 117.90	\$ 2.95	2.6%	CON	Y
Multi visit pass aqua movers	10 visits	\$ 87.15	\$ 89.10	\$ 1.95	2.2%	CON	Y
<b>Boot camp</b>							
Boot camp (non-members)	3 sessions/ per week	\$ 126.70	\$ 130.00	\$ 3.30	2.6%	CON	Y
Boot camp (members)	3 sessions/ per week	\$ 106.10	\$ 109.00	\$ 2.90	2.7%	CON	Y
<b>Older adults programs</b>							
Aqua movers	Per session	\$ 9.60	\$ 9.90	\$ 0.30	3.1%	CON	Y
Gentle exercise	Per session	\$ 9.60	\$ 9.90	\$ 0.30	3.1%	CON	Y
<b>Health club</b>							
Casual health club – adult	Per session	\$ 26.95	\$ 27.70	\$ 0.75	2.8%	CON	Y
Casual health club – concession	Per session	\$ 21.40	\$ 22.00	\$ 0.60	2.8%	CON	Y
Personal training – member	Half hour	\$ 37.70	\$ 38.80	\$ 1.10	2.9%	CON	Y
Personal training – non-member	Half hour	\$ 41.80	\$ 43.00	\$ 1.20	2.9%	CON	Y
<b>Childcare</b>							
Childcare – members	Per hour	\$ 5.15	\$ 5.20	\$ 0.05	1.0%	CON	N
Childcare – casuals	Per hour	\$ 6.15	\$ 6.20	\$ 0.05	0.8%	CON	N
<b>Birthday party</b>							
Birthday party - non-catering	Per child	\$ 21.00	\$ 21.50	\$ 0.50	2.4%	CON	Y
<b>Squash hire</b>							
	Per hour	\$ 24.40	\$ 25.00	\$ 0.60	2.5%	CON	Y
<b>Memberships</b>							
Full membership results plus fortnightly fee	Per fortnight	\$ 55.90	\$ 58.40	\$ 2.50	4.5%	CON	Y
Full membership results plus fortnightly fee (concession)	Per fortnight	\$ 47.70	\$ 49.70	\$ 2.00	4.2%	CON	Y
Full membership results plus fortnightly family and concession	Per fortnight	\$ 40.70	\$ 42.30	\$ 1.60	3.9%	CON	Y
Personal training membership (2 per fortnight)	Per fortnight	\$ 75.50	\$ 77.60	\$ 2.10	2.8%	CON	Y
Personal training membership (4 per fortnight)	Per fortnight	\$ 151.00	\$ 155.00	\$ 4.00	2.6%	CON	Y
Personal training membership (8 per fortnight)	Per fortnight	\$ 302.00	\$ 310.00	\$ 8.00	2.6%	CON	Y
Aquatic membership - joining fee	Per membership	\$ 61.50	\$ 63.00	\$ 1.50	2.4%	CON	Y
Aquatic membership joining fee (concession)	Per membership	\$ 49.50	\$ 50.00	\$ 0.50	1.0%	CON	Y
Aquatic membership - fortnightly fee	Per fortnight	\$ 25.40	\$ 26.10	\$ 0.70	2.8%	CON	Y
Aquatic membership - fortnightly fee (single concession)	Per fortnight	\$ 20.80	\$ 21.40	\$ 0.60	2.9%	CON	Y
Aquatic membership - fortnightly fee (family concession - 2 or more members join together)	Per fortnight	\$ 16.40	\$ 16.90	\$ 0.50	3.0%	CON	Y
Swim School plus membership - fortnightly fee	Per fortnight	\$ 37.10	\$ 38.00	\$ 0.90	2.4%	CON	N
Swim School plus membership - fortnightly fee (concession or family)	Per fortnight	\$ 29.50	\$ 30.40	\$ 0.90	3.1%	CON	N
<b>Pool hire</b>							
1/2 Hydro	1/2 hour	\$ 40.65	\$ 41.80	\$ 1.15	2.8%	CON	Y
1/2 Hydro	1 hour	\$ 81.35	\$ 83.70	\$ 2.35	2.9%	CON	Y
Hydro full pool	1/2 hour	\$ 82.50	\$ 84.90	\$ 2.40	2.9%	CON	Y
Hydro full pool	1 hour	\$ 166.15	\$ 171.00	\$ 4.85	2.9%	CON	Y
50 metre lane hire (per hour)	Per lane	\$ 57.15	\$ 58.80	\$ 1.65	2.9%	CON	Y
50 metre lane hire (per half hour)	Per lane	\$ 37.60	\$ 38.70	\$ 1.10	2.9%	CON	Y
50m pool hire all 8 lanes	Per hour	\$ 365.65	\$ 376.00	\$ 10.35	2.8%	CON	Y
Entry per participant (pool hire charges also apply)	Per person	\$ 3.30	\$ 3.40	\$ 0.10	3.0%	CON	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

City of Greater Dandenong  
2018-19 Contract Fees

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
<b>Swim squad</b>							
Aquatic Squads	Per fortnight	\$ 43.25	\$ 44.50	\$ 1.25	2.9%	CON	N
<b>School - Aquatic</b>							
Cost per student 1 - 10 ratio	Per student	\$ 6.80	\$ 7.00	\$ 0.20	2.9%	CON	N
Cost per student 1 - 9 ratio	Per student	\$ 7.10	\$ 7.30	\$ 0.20	2.8%	CON	N
Cost per student 1 - 8 ratio	Per student	\$ 7.50	\$ 7.70	\$ 0.20	2.7%	CON	N
Cost per student 1 - 7 ratio	Per student	\$ 8.00	\$ 8.20	\$ 0.20	2.5%	CON	N
Cost per student - school instructors	Per student	\$ 4.50	\$ 4.65	\$ 0.15	3.3%	CON	N
Cost of additional instructors	Per instructor	\$ 42.45	\$ 43.70	\$ 1.25	2.9%	CON	N
Aquatic adventure	Per participant	\$ 12.40	\$ 12.75	\$ 0.35	2.8%	CON	Y
<b>Dandenong Stadium</b>							
Entry fees (junior competition) *	Per child	\$ 3.00	\$ 3.00	\$ -	0.0%	CON	Y
Entry fee (senior competition) *	Per adult	\$ 3.00	\$ 3.00	\$ -	0.0%	CON	Y
* Free entry for spectators under 12 years							
Entry fee - concession (all competitions)	Per adult	\$ 2.40	\$ 2.40	\$ -	0.0%	CON	Y
Entry fee - family (all competitions)	Per family (2 adults, 2 children)	\$ 10.00	\$ 10.00	\$ -	0.0%	CON	Y
5 Visit multi-pass	Per person	\$ 15.00	\$ 15.00	\$ -	0.0%	CON	Y
5 Visit multi-pass - concession	Per person	\$ 12.00	\$ 12.00	\$ -	0.0%	CON	Y
10 Visit multi-pass (incl. +1 free visit)	Per person	\$ 30.00	\$ 30.00	\$ -	0.0%	CON	Y
10 Visit multi-pass - concession (incl. +1 free visit)	Per person	\$ 24.00	\$ 24.00	\$ -	0.0%	CON	Y
20 Visit multi-pass (incl. +2 free visits)	Per person	\$ 60.00	\$ 60.00	\$ -	0.0%	CON	Y
20 Visit multi-pass - concession (incl. +2 free visits)	Per person	\$ 48.00	\$ 48.00	\$ -	0.0%	CON	Y
Casual Court hire	Per person	\$ 5.30	\$ 5.45	\$ 0.15	2.8%	CON	Y
<b>Court hire - per hour</b>							
Show court	Per hour	\$ 79.10	\$ 81.10	\$ 2.00	2.5%	CON	Y
Basketball court- Community group	Per hour	\$ 40.20	\$ 41.20	\$ 1.00	2.5%	CON	Y
Basketball court- Community agency	Per hour	\$ 40.20	\$ 41.20	\$ 1.00	2.5%	CON	Y
Basketball court - Commercial	Per hour	\$ 66.40	\$ 68.05	\$ 1.65	2.5%	CON	Y
Volleyball hard court - Community group	Per hour	\$ 40.20	\$ 41.20	\$ 1.00	2.5%	CON	Y
Volleyball hard court - Community agency	Per hour	\$ 40.20	\$ 41.20	\$ 1.00	2.5%	CON	Y
Volleyball hard court - Commercial	Per hour	\$ 66.40	\$ 68.05	\$ 1.65	2.5%	CON	Y
Volleyball beach court	Per hour	\$ 43.90	\$ 45.00	\$ 1.10	2.5%	CON	Y
Volleyball split court (V3/V4)	Per hour	\$ 34.20	\$ 35.05	\$ 0.85	2.5%	CON	Y
<b>Function hire</b>							
Meeting Room - Community group	Per hour	\$ 28.80	\$ 29.50	\$ 0.70	2.4%	CON	Y
Meeting room - Community agency	Per hour	\$ 33.50	\$ 34.35	\$ 0.85	2.5%	CON	Y
Meeting Room - Commercial	Per hour	\$ 38.80	\$ 39.75	\$ 0.95	2.4%	CON	Y
Function Room - Community group	Per hour	\$ 55.00	\$ 56.35	\$ 1.35	2.5%	CON	Y
Function Room - Community agency	Per hour	\$ 60.50	\$ 62.00	\$ 1.50	2.5%	CON	Y
Function Room - Commercial	Per hour	\$ 66.00	\$ 67.65	\$ 1.65	2.5%	CON	Y
Upper Meeting room - Community group	Per hour	\$ 11.10	\$ 11.40	\$ 0.30	2.7%	CON	Y
Upper Meeting room - Community agency	Per hour	\$ 16.60	\$ 17.00	\$ 0.40	2.4%	CON	Y
Upper Meeting room - Commercial	Per hour	\$ 22.20	\$ 22.75	\$ 0.55	2.5%	CON	Y
<b>Equipment charges</b>							
Data Projector - (downstairs meeting room)	Per hire	\$ 60.80	\$ 62.30	\$ 1.50	2.5%	CON	Y
Data Projector (dual projectors)- function room	Per hire	\$ 91.30	\$ 93.60	\$ 2.30	2.5%	CON	Y
TV/DVD player	Per hire	\$ 24.40	\$ 25.00	\$ 0.60	2.5%	CON	Y
Microphone & PA system (function room)	Per hire	\$ 63.40	\$ 65.00	\$ 1.60	2.5%	CON	Y
Carpet (floor protection)	Per hire	\$ 974.00	\$ 998.35	\$ 24.35	2.5%	CON	Y
<b>Catering</b>							
Tea/coffee/biscuits package	Per person	\$ 4.60	\$ 4.70	\$ 0.10	2.2%	CON	Y
Morning/afternoon tea package - under 50 people	Per person	\$ 12.20	\$ 12.50	\$ 0.30	2.5%	CON	Y
Morning/afternoon tea package - over 50 people	Per person	\$ 9.90	\$ 10.15	\$ 0.25	2.5%	CON	Y
Basic finger food menu - less than 50 people	Per person	\$ 17.10	\$ 17.55	\$ 0.45	2.6%	CON	Y
Basic finger food menu - more than 50 people	Per person	\$ 14.70	\$ 15.05	\$ 0.35	2.4%	CON	Y
Gourmet finger food menu - less than 50 people	Per person	\$ 23.30	\$ 23.90	\$ 0.60	2.6%	CON	Y
Gourmet finger food menu - more than 50 people	Per person	\$ 20.70	\$ 21.20	\$ 0.50	2.4%	CON	Y
Buffet menu (2 courses) - less than 50 people	Per person	\$ 34.20	\$ 35.05	\$ 0.85	2.5%	CON	Y
Buffet menu (2 courses) - more than 50 people	Per person	\$ 31.90	\$ 32.70	\$ 0.80	2.5%	CON	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)

**City of Greater Dandenong  
2018-19 Contract Fees**

Type of contract fees	Unit	2017-18 GST inclusive fee \$	2018-19 GST inclusive fee \$	Contract Fee increase \$	Contract Fee increase %	Basis of Fees	GST applied at 10%
Buffet menu (3 courses) - less than 50 people	Per person	\$ 40.30	\$ 41.30	\$ 1.00	2.5%	CON	Y
Buffet menu (3 courses) - more than 50 people	Per person	\$ 37.80	\$ 38.75	\$ 0.95	2.5%	CON	Y
Sandwich platter (various platters are available)	Per platter	\$ 58.50	\$ 59.95	\$ 1.45	2.5%	CON	Y
Cake platter	Per platter	\$ 45.10	\$ 46.25	\$ 1.15	2.5%	CON	Y
Cheese and fruit platter	Per platter	\$ 45.10	\$ 46.25	\$ 1.15	2.5%	CON	Y
Dandenong Stadium fees and charges are currently under review and may be subject to change.							
*Hire rates may vary dependant on booking requirements.							
~ Catering rates advised are minimum charges and prices may vary dependant on actual requirements.							
<b>Dandenong Netball Complex</b>							
<b>Stadium</b>							
Court hire - Schools	Per court per hour	\$ 12.40	\$ 12.70	\$ 0.30	2.4%	CON	Y
Court hire - Community group	Per court per hour	\$ 23.00	\$ 23.55	\$ 0.55	2.4%	CON	Y
Court hire - Community agency	Per court per hour	\$ 35.00	\$ 35.90	\$ 0.90	2.6%	CON	Y
Court hire - Commercial	Per court per hour	\$ 47.00	\$ 48.15	\$ 1.15	2.4%	CON	Y
Day hire (8:00am to 4:00pm)	4 courts	\$ 575.00	\$ 589.40	\$ 14.40	2.5%	CON	Y
Evening hire (6:00pm to 10:00pm)	4 courts	\$ 345.00	\$ 353.60	\$ 8.60	2.5%	CON	Y
<b>Skating</b>							
Court hire - Community group	4 courts per hour	\$ 55.00	\$ 56.00	\$ 1.00	1.8%	CON	Y
Court hire - Community agency	4 courts per hour	\$ 66.00	\$ 67.65	\$ 1.65	2.5%	CON	Y
Court hire - Commercial	4 courts per hour	\$ 110.00	\$ 112.75	\$ 2.75	2.5%	CON	Y
<b>Direct programs</b>							
Night netball - Door charge	Per person	\$ 1.00	\$ 1.00	\$ -	0.0%	CON	Y
Night netball - Team registration	Per team per season	\$ 70.00	\$ 70.00	\$ -	0.0%	CON	Y
Night team - Game fee	Per team per season	\$ 45.50	\$ 49.00	\$ 3.50	7.7%	CON	Y
Junior team (17 and under, 15 and under)	Per team per season	\$ 240.00	\$ 245.00	\$ 5.00	2.1%	CON	Y
Junior team (13 and under, 11 and under)	Per team per season	\$ 240.00	\$ 245.00	\$ 5.00	2.1%	CON	Y
Net Set Go	Per person per season	\$ 5.00	\$ 5.00	\$ -	0.0%	CON	Y
<b>Outdoor courts</b>							
Schools / skating	Per day	\$ 125.00	\$ 130.00	\$ 5.00	4.0%	CON	Y
Others	Per day	\$ 605.00	\$ 620.15	\$ 15.15	2.5%	CON	Y
<b>Meeting rooms</b>							
Meeting room - Community Group	Per hour	\$ 20.00	\$ 20.00	\$ -	0.0%	CON	Y
Meeting room - Community Agency	Per hour	\$ 31.00	\$ 31.75	\$ 0.75	2.4%	CON	Y
Meeting room - Commercial	Per hour	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CON	Y
Small meeting room - Community Group	Per hour	\$ 20.00	\$ 20.50	\$ 0.50	2.5%	CON	Y
Small meeting room - Community Agency	Per hour	\$ 31.00	\$ 31.75	\$ 0.75	2.4%	CON	Y
Small meeting room - Commercial	Per hour	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	CON	Y

2.5.2 Proposed 2018-19 Annual Budget (Cont.)



City of Greater Dandenong  
Budget 2018-19

## Appendix F

### Performance indicators

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Appendix F – Performance Indicators**

In accordance with the *Local Government Act 1989* Section 131(4), Council is required to report on its performance against a common suite of indicators. The measures included in the Service Performance, Financial Performance and Sustainable Capacity Indicator tables below will be reported upon in Council's Annual Report. These indicators will form Council's Performance Statement and are required to be audited under Section 132 of this Act.

**Local Government Performance Measures  
For the year ending 30 June 2019****Service Performance Indicators**

Indicator	Description	Measure
<b>Governance</b>		
Satisfaction	Councils make and implement decisions in the best interests of the community.	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).
<b>Statutory Planning</b>		
Decision making	Planning application processing and decisions are consistent with the local planning scheme.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside).
<b>Roads</b>		
Satisfaction	Sealed local road network is maintained and renewed to ensure that it is safe and efficient.	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).
<b>Libraries</b>		
Participation	Library resources are free, accessible and well utilised.	Active library members (percentage of the municipal population that are active library members).
<b>Waste Collection</b>		
Waste diversion	Amount of waste diverted from landfill is maximised.	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).
<b>Aquatic Facilities</b>		
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Indicator	Description	Measure
<b>Animal management</b>		
Health and safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (number of successful animal management prosecutions).
<b>Food safety</b>		
Health and safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).
<b>Maternal and Child Health</b>		
Participation	Councils promote healthy outcomes for children and their families.	Participation in the MCH service (percentage of children enrolled who participate in the MCH service).
		Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).



**2.5.2 Proposed 2018-19 Annual Budget (Cont.)****Financial Performance Indicators**

Indicator	Description	Measure
<b>Operating position</b>		
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (adjusted underlying surplus (or deficit) as a percentage of underlying revenue).
<b>Liquidity</b>		
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).
<b>Obligations</b>		
Loans and borrowings	Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal	Assets are renewed as planned.	Asset renewal compared to depreciation (asset renewal expenses as a percentage of depreciation).
<b>Stability</b>		
Rates concentration	Revenue is generated from a range of sources.	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).
<b>Efficiency</b>		
Expenditure level	Resources are used efficiently in the delivery of services.	Expenses per property assessment (total expenses per property assessment).
Revenue level	Resources are used efficiently in the delivery of services.	Average residential rate per residential property assessment (residential rate revenue per residential property assessment).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

---

Indicator	Description	Measure
Workforce turnover	Resources are used efficiently in the delivery of services.	Resignations and terminations compared to average staff (number of permanent staff resignations and terminations as a percentage of average number of permanent staff).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

**Sustainable Capacity Indicators**

Indicator	Description	Measure
Own-source revenue	Revenue is generated from a range of sources in order to fund the delivery of Council services to the community.	Own-source revenue per head of municipal population (own-source revenue per head of municipal population).
Recurrent grants	Revenue is generated from a range of sources in order to fund the delivery of Council services to the community.	Recurrent grants per head of municipal population (recurrent grants per head of municipal population).
Population	Population is a key driver of a Council's ability to fund the delivery of services to the community.	Expenses per head of municipal population (total expenses per head of municipal population).
		Infrastructure per head of municipal population (value of infrastructure per head of municipal population).
		Population density per length of road (municipal population per kilometre of local road).
Disadvantage	Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community.	Relative socio-economic disadvantage (relative Socio-economic Disadvantage of the municipality).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**



City of Greater Dandenong  
Budget 2018-19

## **Appendix G**

### Glossary of terms

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

## Appendix G – Glossary of terms

Term	Definition
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law under s 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Act	<i>Local Government Act 1989</i>
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.  Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.  Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.
Annual budget	Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries  Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.  Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service, or (b) increases the life of the asset beyond its original life.  Local Government (Planning and Reporting) Regulations 2014 – Section 5.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Balance sheet	<p>The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Budget preparation requirement	<p>Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.</p> <p>The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year – refer section 11(1) of the Bill. This amends section 130 (3) of the Act.</p>
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the budget financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that that are incomplete in the current budget year and will be completed in the following budget year.
Community plan / vision	A 'community owned' document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Council plan	Means a Council Plan prepared by the Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.
Department of Environment, Land, Water and Planning (DELWP)	<p>Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP).</p> <p>It was previously part of the former:</p> <ul style="list-style-type: none"> <li>• Department of Transport, Planning and Local Infrastructure (DTPLI).</li> <li>• Department of Planning and Community Development (DPCD).</li> <li>• Department of Victorian Communities (DVC).</li> </ul>



**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Differential rates	When a Council intends to declare a differential rate (eg business and residential), information prescribed by the Act under section 161 must be disclosed in the Council budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External influences in the preparation of a budget.	Matters arising from third party actions over which Council has little or no control e.g. change in legislation.
Financial Statements	<p>Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements:</p> <ul style="list-style-type: none"> <li>• Strategic resource plan</li> <li>• Budget</li> <li>• Annual report</li> </ul> <p>The financial statements to be included in the Budget comprise:</p> <ul style="list-style-type: none"> <li>• Comprehensive Income Statement</li> <li>• Balance Sheet</li> <li>• Statement of Changes in Equity</li> <li>• Statement of Cash Flows</li> <li>• Statement of Capital Works</li> </ul> <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Four way budgeting methodology ( <i>Strategic resource plan</i> )	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges, off-street car parks, recreational, leisure and community facilities and parks, open space and streetscapes.
Infrastructure strategy	An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Investment property	Land and building assets generating long-term rental yields.
Key assumptions	When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes under which set a Council's governance and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2014	Regulations, made under Section 243 of the Local Government Act 1989 which prescribe: <ul style="list-style-type: none"> <li>(a) The content and preparation of the financial statements of a Council.</li> <li>(b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council.</li> <li>(c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report.</li> <li>(d) Other matters required to be prescribed under Parts 6 and 7 of the Act.</li> </ul>
Long Term Financial Strategy	A Long Term Financial Strategy is a key component of the Strategic Resource Plan and is a separate document to the annual budget, setting the future financial direction of the Council. Longer term planning is essential in ensuring that an organisation remains financially sustainable in the long term. The annual budget should be consistent with the first projected year of a Long Term Financial Strategy.  An extract of the Long Term Financial Strategy is included in the budget report to provide information about the long term financial sustainability of the Council and how the budget for the forthcoming year fits with in that framework.  It also demonstrates the linkage with the Council plan objectives, goals and desired outcomes by including a summary of these short and long term objectives. Reference to the Long Term Financial Strategy in an annual budget should include as a minimum, plan development and key outcomes.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.  Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance ( <i>Impact of current year on budget year</i> )	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).  Local Government (Planning and Reporting) Regulations 2014 – Regulation 5.
Performance statement	Performance statement prepared by a Council under Section 131 of the Act. A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year.
Rate structure ( <i>Rating information</i> )	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Restricted cash	Cash and cash equivalents, within the meaning of the Australian Accounting Standards (AAS), that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a Council under Section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Road Management Act	The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the local Government Act 1989.
Service delivery <i>(in strategic resource plan)</i>	A key outcome of a strategic resource plan, service delivery must be linked with performance strategies in order to assess the adequacy of service delivery and the impact on long term budget preparation.
Services, initiatives, major initiatives and commitments	<p>Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives mean actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.</p>
Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9 and the Local Government Model Financial Report.</p> <p>Local Government (Planning and Reporting) Regulations 2014 – Section 9. Refer also Financial Statements Appendix A.</p>
Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Statement of changes in equity	The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Financial Statements Appendix A.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.

**2.5.2 Proposed 2018-19 Annual Budget (Cont.)**

Term	Definition
Strategic planning framework	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Strategic resource plan (SRP)	<p>Section 125(2) (d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.</p> <p>Section 126 of the Act states that.</p> <ul style="list-style-type: none"> <li>• the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives</li> <li>• the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years</li> <li>• the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years</li> <li>• the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan</li> <li>• council must review their strategic resource plan during the preparation of the council plan</li> <li>• council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.</li> </ul> <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:</p> <ul style="list-style-type: none"> <li>• prudently manage financial risks relating to debt, assets and liabilities</li> <li>• provide reasonable stability in the level of rate burden</li> <li>• consider the financial effects of council decisions on future generations</li> <li>• provide full, accurate and timely disclosure of financial information.</li> </ul> <p>In addition to Section 126 of the Act, parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of a strategic resource plan.</p>
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years. Valuations of Land Act 1960 – Section 11.

## **2.6 POLICY AND STRATEGY**

### **2.6.1 Council Plan Review and draft Annual Plan 2018-19**

File Id:	qA353255
Responsible Officer:	Director Corporate Services
Attachments:	Draft Council Plan 2017-21 Draft Annual Plan 2018-19

---

#### **Report Summary**

This report presents the 2018 revision of the Council Plan 2017-21 and draft Annual Plan 2018-19 for adoption in principle by Council. The revised Council Plan and draft Annual Plan 2018-19 will be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.

#### **Recommendation Summary**

This report recommends that the 2018 revision of the Council Plan 2017-21 and draft Annual Plan 2018-19 be adopted in principle by Council.

### 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

#### Background

Council adopted the Council Plan 2017-21 in June 2017, which now guides the organisation's service delivery, innovation and good governance over the four year period.

As part of its legislative requirements each year Council must review its Council Plan and lodge it with the Minister by 30 June after a 28 day public exhibition process and adoption by Council.

The Act further provides that the Council Plan must include the following:

- The strategic objectives of Council;
- Strategies for achieving those objectives for at least the next four years;
- Strategic indicators for monitoring the achievement of the objectives; and
- A Strategic Resource Plan

Through collaboration with the Executive team and management group, the strategic objectives, outcomes, actions and measures for the four year Council Plan have been reviewed.

As the four year Council Plan was developed in 2017 through an extensive process there is little change required for the 2018-19 financial year. The following minor changes have been marked in Attachment 1:

- amended Mayor's message
- new statistics from the 2016 Census
- new Councillor photos
- amended Imagine 2030 diagram to align the topics
- additional measure in Strategic Objective 5

In 2017 Council made the decision to incorporate an Annual Plan each year from 2017-21 to provide the community and key stakeholders with detailed information on specific projects which will be undertaken in order to deliver on the Council Plan objectives.

The draft Annual Plan 2018-19 has been developed in conjunction with the Executive team and management group with reference to key deliverables in the Council Plan 2017-21 and any projects arising out of actions from 2017-18.

The key areas of focus for 2018-19 continue to be:

- Streetscapes and public places
- Trees and our natural environment
- Roads, traffic and transport
- Arts and cultural heritage
- Sustainability
- Physical activity
- Community participation

**2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

- Safety
- Parks and reserves
- Community hubs
- Children, youth and families
- Employment and business
- Tourism
- Digital technology

Specific areas of focus included as new items in 2018-19 include the Team 11 project, the implementation of newly approved plans such as the Reconciliation Action Plan and the Urban Tree Strategy, and the incorporation of numerous actions resulting from changes to the Local Government Act.

The actions in the Annual Plan have been carefully developed and the ability for Council to deliver on all of these projects has been carefully assessed. All financial and human resourcing has been considered and Officers are confident that the draft plan is achievable with the current and projected resourcing as identified in the draft 2018-19 Budget. Additional projects arising during the year which are not included in the draft Annual Plan will require further assessment by Officers and may delay the delivery of those actions outlined in Attachment 2.

**Proposal**

This report proposes that Council adopt in principle the revised Council Plan 2017-21 with only minor changes and the draft Annual Plan 2018-19.

The 28 day public exhibition and formal submission process will commence on 27 April and conclude on 25 May 2018.

**Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans**

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

**Community Plan 'Imagine 2030'****People**

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported



### **2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

#### Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe
- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

#### Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

### **Council Plan 2017-21**

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

#### People

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

#### Place

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

#### Opportunity

- A diverse and growing economy
- An open and effective Council

### **Financial Implications**

The resource requirements associated with this report are detailed within the revised Council Plan attached and further outlined within the 2018-19 Annual Budget.

### **Consultation**

Community consultation was undertaken throughout 2016-17 to inform the development of the Council Plan 2017-21. The Annual Plan 2018-19 is influenced by this consultation along with input from the Executives team and management groups. The revised Council Plan (2018) and draft Annual Plan 2018-19 will be placed on public exhibition for a 28 day period and submissions sought from the community.

**2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

Council will hear any submissions received prior to considering the adoption of the Council Plan and Annual Plan and submission to the Minister.

**Conclusion**

It is recommended that Council adopts in principle the 2018 revision of the Council Plan 2017-21 and draft Annual Plan 2018-19, and that these documents be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.

**Recommendation**

**That Council adopts in principle the 2018 revision of the Council Plan 2017-21 and draft Annual Plan 2018-19, and that these documents be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.**

**2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

**POLICY AND STRATEGY**

**COUNCIL PLAN REVIEW AND DRAFT ANNUAL PLAN 2018-19**

**ATTACHMENT 1**

**DRAFT COUNCIL PLAN 2017-21**

**PAGES 45 (including cover)**

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

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



# Contents

01	Introduction
02	Mayor's message
03	Council's Vision and Values
04	Imagine 2030
05	Integrated planning framework
06	Snapshot of Council
07	Councillors
08	Our organisation
09	Directorate overviews
10	Our community
14	How was this plan developed?
15	Our key strategic objectives
16	Council priorities
28	Strategic resource plan

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Introduction



The City of Greater Dandenong is a vibrant, diverse and creative city which continues to grow both in population and economic prosperity. In 2009 our residents developed their vision of Greater Dandenong for 2030, a city focused on people, place and opportunity, and throughout the development of this Council Plan for 2017-21 these themes have been revisited. This plan builds on the considerable amount of work already undertaken since Imagine 2030 with a particular focus on community safety, sustainability, social cohesion, and health and wellbeing. Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years.

As Victoria's most multicultural municipality Greater Dandenong provides unique cultural opportunities for residents and visitors. The city conducts many festivals and events, supports a variety of faiths and offers a large range of cultural cuisines all of which contribute to the wealth of diversity on offer.

There are also numerous challenges facing the City of Greater Dandenong and the Local Government sector as a whole. The introduction of rate capping provides an opportunity for Council to review its service delivery and how we conduct business however it also has the potential to impact our ability to deliver on key capital projects over the coming years. Council will continue to provide quality services and programs to our community but will be required to regularly review the resources available to deliver these. Ongoing consultation over the life of this plan will ensure the needs of our community and business stakeholders are represented.

Councillors and senior management teams across the organisation have identified the broad objectives and key strategies which will deliver on projects and programs important to our community. These represent Council's strategic direction for the next four years and make up the Council Plan 2017-21. Each year an Annual Plan will also be developed to provide further information on specific activities to be undertaken over the 12 month period.

*"Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years"*



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Mayor's message

The City of Greater

Dandenong has a long and proud history of involving the local community in its decision making processes.

We strive to ensure that everything we do is in the best interests of our residents and is in line with what is important to them. We acknowledge that our community is constantly evolving and with this transformations comes changing needs and priorities.

While the direction moving forward is one driven by Council we are committed to ensuring that what we do encompasses the needs and wants of the local community. This plan was developed with a commitment to combining Council's strategic vision with the needs, wants and aspirations of the community. We consulted widely with residents, businesses, community groups and Council staff to ensure this community plan incorporated the views and addressed the needs of everyone.

The Council Plan 2017-21 identifies six objectives that will guide Council's direction until 2021.

**1** A vibrant, connected and safe community

**2** A creative city that respects and embraces diversity

**3** A healthy, liveable and sustainable city

**4** A city planned for the future

**5** A diverse and growing economy

**6** An open and effective Council

Planning for the future is a key priority for Council and the community. The plan looks at everything from education and economic growth to building community pride respect and tolerance. It also addresses long-term employment solutions, improved transport links, more active and diverse activity centres, better streetscapes, new well-designed public spaces and increased opportunities in the community arts space. The plan also highlights Council's role in advocacy and ways Council can enhance the way it

engages and communicates effectively with all members of our community.

The Council Plan 2017-21 was developed alongside the Community Wellbeing Plan 2017-21 to ensure the principles and strategic direction of both plans align. The City of Greater Dandenong is a community built on a philosophy that it welcomes all. We were recently officially recognised as Australia's most culturally diverse community. Our diversity is something we are immensely proud of and something we actively celebrate. No matter your age, gender or cultural background we want everyone who lives and work in our community to feel like they can actively contribute to the future direction of our city.

It is important we share common goals and priorities and plans such as this one help to keep us on track. The City of Greater Dandenong is a city of opportunity. It is a city that values its community and recognises that working together is pivotal to us achieving future success.

The future looks very bright for our community and by working together I am confident we can turn our collective vision into a reality.



**Cr Youhorn Chea**  
Mayor

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Council's Vision and Values

**Vision**

Greater Dandenong is a safe and vibrant city of opportunity for all – to visit, work, live and play

**Values**

Council's core values are defined by our REACH principles which outline how we interact with our community.



COUNCIL PLAN 2017-21



























2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Imagine 2030

The Corporate Planning framework for the City of Greater Dandenong is guided by the Imagine 2030 Community Plan which provides the overarching strategic direction for Council and the community for the long term. A copy of the plan can be found on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

The following table is a summary of the Imagine 2030 Community Plan:

People		Place		Opportunity	
 Pride	 Best Place Best People	 Sense of Place	 One City Many Neighborhoods	 Education Learning and Information	 Knowledge
 Cultural Diversity	 Model Multicultural Community	 Safety in Streets and Places	 Feeling and Being Safe	 Jobs and Business Opportunities	 Prosperous and Affordable
 Outdoor Activity and Sports	 Recreation for Everyone	 Appearance of Places	 Places and Buildings	 Tourism and Visitors	 Diverse and Interesting Experiences
 Lifecycle and Social Support	 The Generations Supported	 Travel and Transport	 Easy to Get Around	 Leadership by the Council	 The Leading Council

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Integrated planning framework

**Community Plan**

Imagine 2030 is the City of Greater Dandenong's community plan which was developed in 2009 after an extensive research and consultation project. This plan outlines the community's long term aspirations for our city and describes the city they want to see in 2030. As part of the development of the Council Plan 2017-21, Imagine 2030 was reviewed and updated to include additional priorities identified by our community. These included tourism and encouraging more visitors to our city to experience the many excellent recreation, food and business opportunities on offer.

**Council Plan**

The Council Plan 2017-21 sets the strategic direction of the City of Greater Dandenong and describes how the community's vision of a safe, vibrant city of opportunity for all will be achieved. It outlines Council's key objectives for the next four years and the resources required to achieve them. Council's performance against these objectives is reported to Council and the community each year through the Annual Report.

**Annual Plan and Budget**

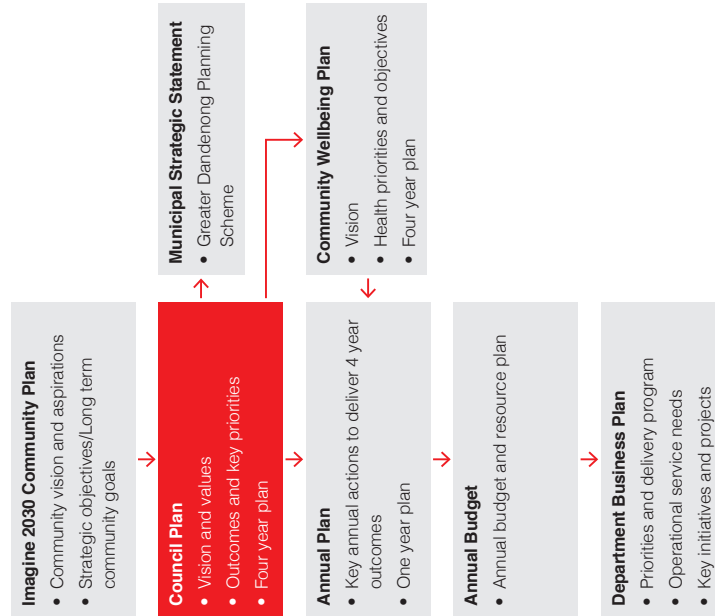
Each year an Annual Plan and Budget are developed to outline the specific actions Council will undertake to deliver on its four year objectives and how these will be funded. Performance reports are provided on a quarterly basis to Council and the community to provide updates on specific projects and overall progress for the year.

**Community Wellbeing Plan**

The Community Wellbeing Plan sets Council's health priorities for the next four years. It outlines what we will do to help achieve improved health and wellbeing outcomes so that residents can live rewarding, healthy and socially connected lives. An Annual Plan is also developed each financial year to provide specific outcomes for the 12 month period.

**Municipal Strategic Statement**

The Municipal Strategic Statement is part of the Victorian Government's Planning Scheme and outlines the key strategic planning, land use and development objectives for Greater Dandenong and the strategies for achieving these objectives.



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (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, Community Wellbeing Plan, Long Term Financial Strategy, Annual 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 Council is represented by 11 Councillors who are elected for a four year term. Each year a Councillor is elected Mayor to lead Council and act as spokesperson for the next 12 months.



CITY OF GREATER DANDENONG

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Councillors

## Lightwood Ward



**Youhorn Chea (Mayor)**  
0417 320 645



**Sean O'Reilly**  
0422 523 258



**Loi Truong**  
0466 004 618

## Red Gum Ward



**Matthew Kirwan**  
0403 072 295



**Angela Long**  
0466 004 616



**Jim Memeti**  
0434 560 239

## Paperbark Ward



**Roz Blades AM**  
0417 053 612



**Tim Dark**  
0466 403 914



**Heang Tak**  
0403 072 291

## Silverleaf Ward



**Zaynour Melhem**  
0466 518 082

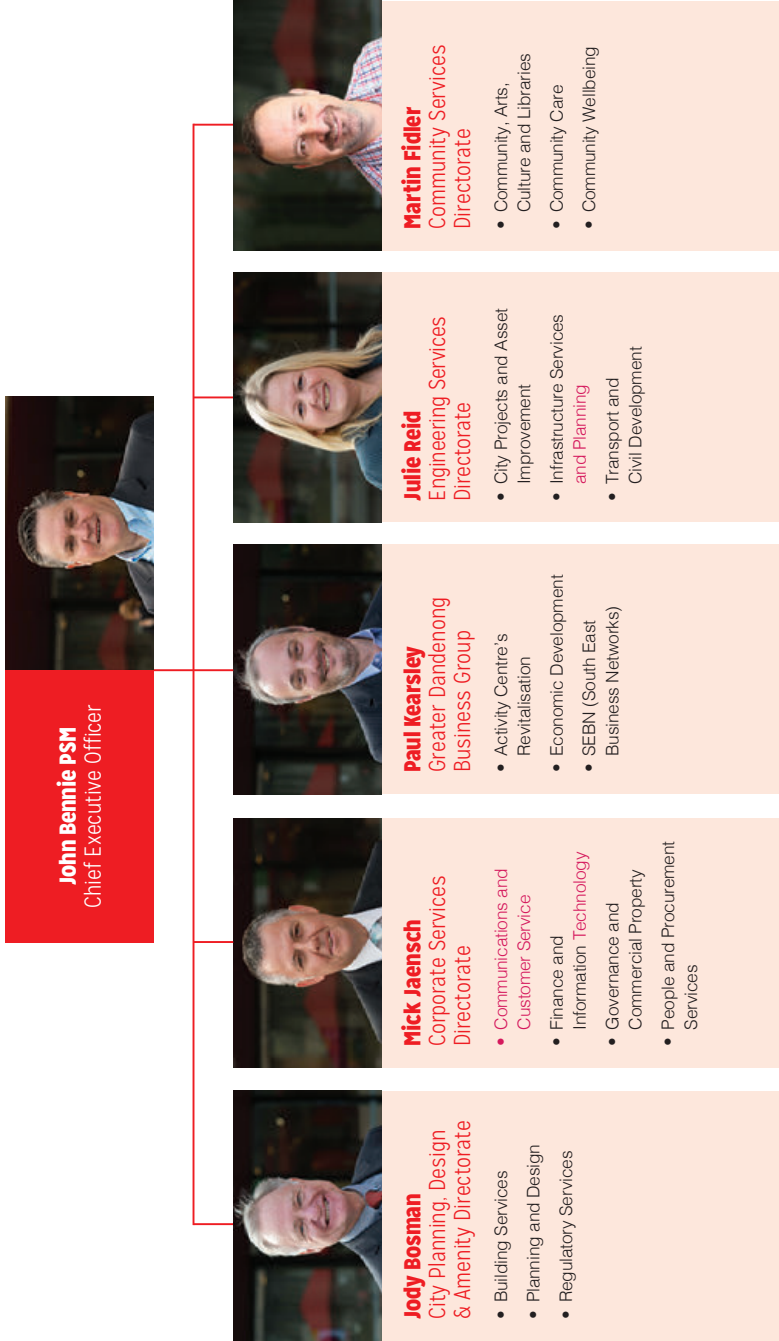


**Maria Sampsey**  
0438 800 027

COUNCIL PLAN 2017/21

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Our organisation



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Directorate overviews

## 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 Services, Planning and Design, and Regulatory Services.

## Community Services

Community Services 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 Care, Community Arts, Culture and Libraries, and Community Wellbeing.

## Corporate Services

The Corporate Services directorate is responsible for a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which make up this directorate include Financial Services, Information Management Services, Governance, Customer Service and Civic Facilities, Media and Communications, and People and Procurement.

## Engineering Services

Engineering Services is primarily focused on roads and footpaths, transport, parks and gardens, waste services, recreational and sporting facilities and Council's capital works program. It includes the departments of City Projects and Asset Improvement, Infrastructure Services and Planning, and Transport and Civil Development.

## Greater Dandenong Business

Greater Dandenong Business is responsible for Council's major activity centres, economic development, investment attraction and future growth. Attracting investment and showcasing business are key roles in establishing Greater Dandenong as a regional capital. The departments which make up Greater Dandenong Business include Economic Development, Activity Centres Revitalisation, and South East Business Networks (SEBN).



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Our community People

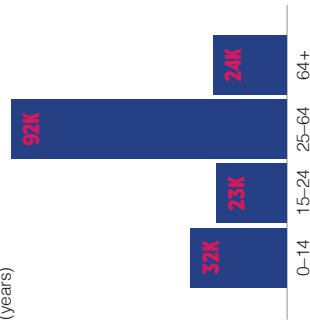


## Population



Greater Dandenong's population is forecast to increase to **205,000** by **2028**, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

## Age (years)



## Births



Four fifths are born to residents born overseas.

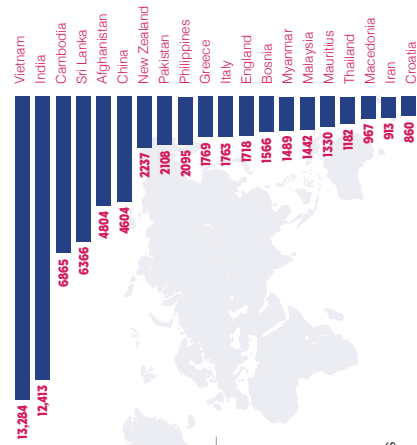
## origins



Residents are from over **157** different birthplaces



Nearly two-thirds of residents were born overseas



Greater Dandenong is the most culturally diverse municipality in Australia.

## Diversity of faith

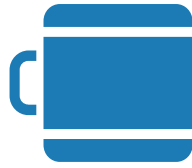


There are over 100 places of worship across the city.

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Settlement**



**1800**

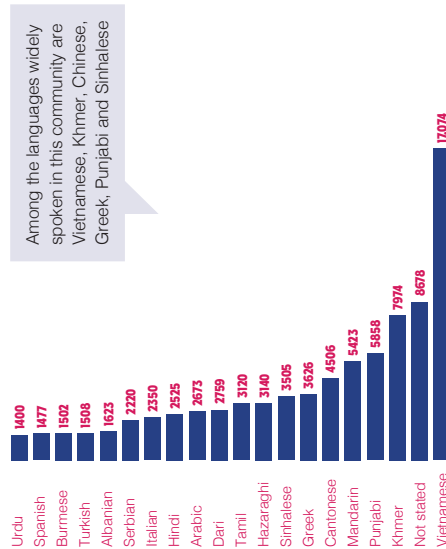
The approximate number of recently arrived migrants settled each year in Greater Dandenong, the third highest number of settlers in Victoria.

Approximately one in five are refugees, largely from Afghanistan, Burma, Iran, Pakistan and Thailand. These and other demographics are taken into consideration to inform Council's planning processes for services.

**Languages**

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with two-thirds of residents speaking languages other than English in their homes.

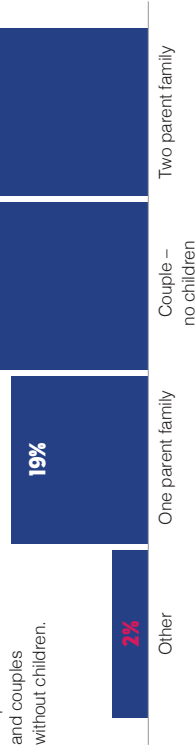
One in seven residents has limited fluency in the use of spoken English. This is more than three times the metropolitan level of four per cent. Such limited English fluency is most widespread among the Vietnamese, Khmer and Cantonese speaking residents.



**Families**

There are 55,000 households in Greater Dandenong, and 38,000 (or 69%) of these are family households.

As shown in the graph below, the majority of families are two parent families and couples without children.



COUNCIL PLAN 2017-21

11



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Our community Place



## Parks and Reserves

Open spaces offer a huge range of things to see and do, for all of the community, including bushwalking, bike riding, recreational areas, picnic areas, local flora and fauna and more.



**25**

Sports reserves



**58km**

Bike and shared paths



**1063km**

Footpaths



**101**

Playgrounds



**197**

Parks totalling 523 hectares

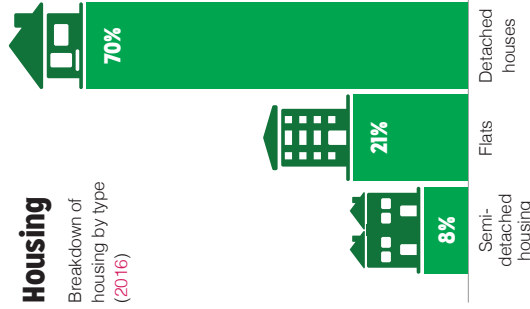


**17**

Bushland areas covering approximately 42 hectares

## Housing

Breakdown of housing by type (2016)



**54%**

Of residents own or are purchasing their homes

**32%**

Of residents rent their accommodation, similar to the metropolitan level

**\$614,000**

The median house price for Greater Dandenong as at June 2017



Rises in the cost of housing over recent years have exceeded the rates in income growth, placing additional pressure on the local rental markets.

The cost of purchasing a home in this city has trebled in the past two decades, placing financial strain on many families.

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Our community Opportunity



## Employment Within Greater Dandenong



**97,000**

The approximate number of people employed in the City of Greater Dandenong.



**21,300**

Manufacturing

The City of Greater Dandenong is renowned as the manufacturing hub of Victoria with the industry accounting for 30 per cent of all jobs.

The following sectors provide a significant proportion of jobs:



**9200**

Health care



**8700**

Retail trade



**7900**

Wholesale trade



**6900**

Transport and Warehousing

## Education



Young people in Greater Dandenong experience relatively high rates of early school leaving and unemployment. However recent years have witnessed a rise in the number of young people completing their secondary education.

While the level of participation by young people in university is slightly lower than the metropolitan average, attendance at TAFE is substantially higher than the Victorian level.

**33%**

Of residents aged 25-44 years hold a degree qualification

**38%**

Have no post school qualifications

## Employment and Income Rates of Greater Dandenong Residents



**55,000**

Residents were in paid work in 2016, a third of them employed within the city, while the others journeyed outside the city to work.

Manufacturing

**17%**

Healthcare and Social Assistance

**12%**

Retail trade

**11%**

Wholesale trade

**4%**

### Largest Industries

In 2016 the median weekly income in Greater Dandenong was the lowest across the state and less than two thirds of the metropolitan average.



Comprehensive demographic information about the City of Greater Dandenong is available on Council's website:

[www.greaterdandenong.com](http://www.greaterdandenong.com)















2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# How was this plan developed?

The City of Greater Dandenong undertook an extensive consultation program for the Council Plan 2017-21 from July 2016 until June 2017. The program included a number of activities with the community, key stakeholders, Councillors and staff which have influenced the final priorities set for the next four years.

Our community was invited to get involved and provide their ideas on what Council should prioritise over the next four years through an online forum, workshops, phone and email feedback mechanisms, and the Dandenong Show. Key business stakeholders were also provided the opportunity to contribute through an online survey and face to face workshop. The feedback received was incredibly valuable in developing our new plan and aligns with our existing community plan – Imagine 2030.

**The key priorities which were highlighted through the consultation activities included:**

	Streetscapes and public places		Safety
	Trees and our natural environment		Parks and reserves
	Roads, traffic and transport		Community hubs
	Arts and cultural heritage		Youth unemployment and education
	Attracting business		Urban planning
	Sustainability		Marketing and promotion of businesses
	Physical activity		Jobs and innovation
	Community participation		


These priority areas have been used to develop four year outcomes for Council and identify the relevant actions to be undertaken to achieve these. Each year Council will also produce an Annual Plan which will outline the specific activities to be undertaken over the current financial year.



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Our key strategic objectives

The key strategic objectives support Council's vision and the areas of focus for our service delivery:

 <p><b>People</b></p>	<p><b>A vibrant, connected and safe community</b></p> <ul style="list-style-type: none"> <li>• Community safety</li> <li>• Learning and literacy</li> <li>• Community participation</li> <li>• Health and wellbeing</li> </ul>	 <p><b>Place</b></p>	<p><b>A healthy, liveable and sustainable city</b></p> <ul style="list-style-type: none"> <li>• Parks, reserve and sportsgrounds</li> <li>• Environmental sustainability</li> <li>• Roads, traffic and parking</li> <li>• Trees and our natural environment</li> <li>• Streetscapes and public places</li> </ul>	 <p><b>Opportunity</b></p>	<p><b>A diverse and growing economy</b></p> <ul style="list-style-type: none"> <li>• Jobs and business</li> <li>• Tourism and visitation</li> <li>• Activity centre revitalisation</li> <li>• Investment</li> </ul>
<p><b>A creative city that respects and embraces its diversity</b></p> <ul style="list-style-type: none"> <li>• Cultural diversity</li> <li>• Community arts</li> <li>• Cultural heritage</li> <li>• Positive ageing</li> <li>• Access and equity</li> </ul>	<p><b>A city planned for the future</b></p> <ul style="list-style-type: none"> <li>• Urban design</li> <li>• Asset management</li> <li>• Residential, commercial and industrial development</li> <li>• Place making</li> <li>• Transport advocacy</li> </ul>	<p><b>An open and effective Council</b></p> <ul style="list-style-type: none"> <li>• Advocacy and community engagement</li> <li>• Transparency and accountable decision making</li> <li>• Digital innovation and leadership</li> </ul>			

COUNCIL PLAN 2017/21

15

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**STRATEGIC OBJECTIVE 1**

**PEOPLE**

# A vibrant, connected and safe community

**What we hope to achieve**

What we hope to achieve	How we will measure our progress
A safe community	<ul style="list-style-type: none"> <li>Community Satisfaction Survey – “How safe do you feel walking alone at night?”</li> </ul>
A city with high community participation	<ul style="list-style-type: none"> <li>% of participation at Council events</li> <li>% of municipality who are active library members</li> <li>Number of visits to the Library</li> <li>% of residents who volunteer</li> </ul>
A well informed and connected community with improved health and wellbeing	<ul style="list-style-type: none"> <li>VIC Health General Wellbeing indicator</li> <li>Number of direct services for older people that promote independence and collaborative service planning</li> </ul>
Enhanced partnerships with agencies and stakeholder groups to deliver quality services	<ul style="list-style-type: none"> <li>Stakeholder and Agency Partnership Satisfaction Survey</li> </ul>

**1**

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

## What we will do over the next four years to achieve our objectives

- Promote gender equity, and support the right of women to engage and participate equally in all aspects of community life
- Support those experiencing family violence and work with agencies and Victoria Police to address the causes
- Provide information on road laws and ensure road safety messages are culturally sensitive and available in languages other than English
- Work in partnership with relevant agencies to raise awareness of the harmful effects of alcohol and other drugs
- Develop safe and well-designed public spaces which encourage public access
- Increase cyber safety awareness in the community
- Advocate for increased police resources for our city to assist with reducing crime
- Increase community participation in physical activity through our leisure, recreation and sports services
- Provide quality and affordable community facilities to enable effective programs and activities for all
- Advocate for increased employment opportunities, particularly for vulnerable community groups
- Deliver a welcoming library service and increase engagement opportunities to enhance learning, reading and literacy at all life stages
- Provide community funding programs to increase capacity of strategic partners and community groups
- Support agencies, schools, neighbourhood houses and community groups to work collaboratively to build resilience and social connectedness
- Support and promote volunteering through the Council volunteer program, Greater Dandenong Volunteer Resource Service and community groups
- Enhance the health and wellbeing of our community through key initiatives of the Community Wellbeing Plan
- Continue to be a leading partner of the Alliance for Gambling Reform
- Implement and promote the Greater Dandenong Charitable Fund
- Improve public lighting at identified key areas to encourage greater use after dark and improve perceptions of safety

### Supporting strategic documents being implemented over the period of this Council Plan:

- Community Wellbeing Plan 2017-21
- Positive Ageing Strategy 2017-24
- Library Strategy
- Disability Action Plan 2016-23
- Cycling Strategy 2017-21
- Sports Facilities Plan
- Children's Plan 2015-19
- Walking Strategy 2015-23
- Youth Strategy 2016-19
- Activate – Recreation Strategy 2014-19
- Community Safety Plan 2015-22
- Neighbourhood Houses Strategic Directions 2016

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**STRATEGIC OBJECTIVE 2** PEOPLE

# A creative city that respects and embraces its diversity

**What we hope to achieve**    **How we will measure our progress**

<p><b>A harmonious community that celebrates diversity</b></p>	<ul style="list-style-type: none"> <li>• Number of annual artist opportunities that celebrate diversity and build community cohesion</li> <li>• Number of cultural celebrations facilitated by Council</li> </ul>
<p><b>Increased participation in creative and cultural activities</b></p>	<ul style="list-style-type: none"> <li>• Increase in participation for creative and cultural programs and initiatives</li> <li>• Number of arts and heritage exhibitions delivered through cultural facilities</li> </ul>
<p><b>A city well known for working together with its community</b></p>	<ul style="list-style-type: none"> <li>• Number of opportunities provided to all residents to participate in Council processes</li> </ul>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PEOPLE A CREATIVE CITY THAT RESPECTS AND EMBRACES ITS DIVERSITY

# What we will do over the next four years to achieve our objectives

- Celebrate diversity through a range of activities
- Advocate against all forms of discrimination
- Provide programs and events for people to participate in community activities and civic life
- Provide community members of all abilities and backgrounds with access to community and council information, services and events
- Value and recognise the local Indigenous community through reconciliation initiatives and responsive Council services
- Advocate for and assist Asylum Seekers and Refugees living in the community
- Provide community arts participation for artists, residents and businesses through performances, exhibitions and programs
- Support the role of public art, new installations and maintenance of existing public art assets
- Record, protect and promote local heritage including support of the historical societies and Cultural Heritage Advisory Committee
- Provide opportunities for children and young people to participate in civic and community activities

### Supporting strategic documents being implemented over the period of this Council Plan:

- Disability Action Plan 2016-23
- Arts and Cultural Heritage Strategy 2016
- Drum Theatre Strategic and Business Plan 2015-19
- Positive Ageing Strategy 2017-24
- **People seeking Asylum and Refugees Plan 2018-21**
- Refugee and Asylum Seeker Statement
- Community Development Framework

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

COUNCIL PLAN 2017-21

19





2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**STRATEGIC OBJECTIVE 3** PLACE

# A healthy, liveable and sustainable city

**What we hope to achieve**    **How we will measure our progress**

<p><b>A city that delivers a clean and healthy environment for people to enjoy</b></p>	<ul style="list-style-type: none"> <li>% of kerbside collection waste diverted from landfill</li> <li>Number of Indigenous seedlings planted</li> <li>Number of street trees planted</li> </ul>
<p><b>A city that prepares for climate change</b></p>	<ul style="list-style-type: none"> <li>Completion of Climate Change Strategy</li> <li>Delivery of annual report on the Sustainability Strategy</li> </ul>
<p><b>A network of quality parks, reserves and sportsgrounds</b></p>	<ul style="list-style-type: none"> <li>Number of upgrades completed</li> </ul>
<p><b>Infrastructure that supports people and business</b></p>	<ul style="list-style-type: none"> <li>Completion of Capital Works Program</li> <li>Increase in shared path network</li> </ul>
<p><b>A range of quality streetscapes and public places that build pride</b></p>	<ul style="list-style-type: none"> <li>Kilometres of streetscapes renewed to a high urban design standard</li> <li>Increase of canopy cover within areas of low coverage</li> </ul>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**What we will do over the next four years to achieve our objectives**



PLACE A HEALTHY, LIVEABLE AND SUSTAINABLE CITY



- Improve diversion from landfill rates
- Increase the length and coverage of the shared path network
- Upgrade Council parks and reserves through the implementation of the Capital Improvement Program
- Provide proactive waste 'pick up' throughout the municipality combined with a public education campaign
- Advocate to the State Government to better manage landfill costs
- Ensure new street plantings are compatible with increasing average temperatures, whilst increasing canopy cover throughout the municipality
- Protect and enhance the ecological value of land within the municipality
- Work regionally with the South East Councils Climate Change Alliance (SECCCA)
- Engage with the community to increase their awareness of the environment and sustainability
- Continue to advocate for the earliest possible closure of the Lynnhurst Landfill Site
- Implement graffiti management and hard rubbish dumping initiatives
- Amend the Greater Dandenong Planning Scheme (GDPS) by introducing a permanent Vegetation Protection Overlay (VPO) across the green wedge to afford permanent protection to its vegetation
- Develop and complete a Climate Change Strategy

**Supporting strategic documents being implemented over the period of this Council Plan:**

- Sustainability Strategy 2016-30
- Bicycle and Shared Networks Plan
- **Urban Tree Strategy 2018-23**
- Park Masterplans
- Open Space Strategy
- Green Wedge Management Plan
- Waste and Litter Strategy
- Road Safety Strategy 2016-22
- Cycling Strategy 2017-21
- Walking Strategy 2015-23
- Community Hub Framework

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

COUNCIL PLAN 2017-21

21

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

STRATEGIC OBJECTIVE 4

PLACE

## A city planned for the future

**What we hope to achieve**    **How we will measure our progress**

What we hope to achieve	How we will measure our progress
An adequate supply of residential, commercial and industrial development	<ul style="list-style-type: none"> <li>Continued growth in development permits and activity across the municipality</li> </ul>
Revitalised activity centres	<ul style="list-style-type: none"> <li>Completion of reviews of Activity Centre Structure Plans for Springvale and Noble Park</li> <li>Completion of Springvale Community Precinct Project</li> </ul>
Assets planned to meet future community needs	<ul style="list-style-type: none"> <li>Number of 10 year capital and renewal plans for major asset classes implemented</li> </ul>
Quality public open space provided across the city	<ul style="list-style-type: none"> <li>4.5ha of open space per 1000 head of population</li> <li>Hectares of public open space acquired, renewed or developed</li> </ul>
Increased sustainability of residential, commercial, industrial and Council developments	<ul style="list-style-type: none"> <li>Sustainable Buildings Policy completed and implemented</li> <li>Greater Dandenong Planning Scheme amended to include sustainability performance requirements for new developments</li> <li>Number of environmentally sustainable design planning policy actions completed</li> </ul>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PLACE A CITY PLANNED FOR THE FUTURE

# What we will do over the next four years to achieve our objectives



- Appropriately zone sufficient land for ongoing industrial growth and development in the city
- Undertake a review of the number of dwellings constructed in each residential zone to ensure the aims of the Municipal Housing Strategy are being met
- Complete the survey of stakeholders (including State Government agencies) of industrial land demand and supply to analyse land supply projections for the period ending with the 2028-29 financial year
- Ensure that both private and new developments are site responsive, innovative, and achieve high quality urban design and environmentally sustainable outcomes
- Implement best practice planning systems which consistently achieve Local Government Performance Reporting Framework targets
- Review and update activity centre structure plans for Noble Park and Springvale
- Investigate the development of a municipal wide developer contributions plan for application to new development across the city
- Amend the Greater Dandenong Planning Scheme to include and update policy provisions for Noble Park and Springvale Activity Centres
- Deliver a collaborative approach to creating, enhancing and managing great people focused places that respond to and respect the unique qualities of the activity centres
- Advocate for improved transport options
- Increase supply of open space in areas currently deficient and achieve a policy benchmark of 4.5ha per 1000 head of population for each of the areas outlined in the Greater Dandenong Open Space Strategy

### Supporting strategic documents being implemented over the period of this Council Plan:

- Municipal Strategic Statement
- Greater Dandenong Planning Scheme
- Housing Strategy
- Open Space Strategy
- Road Management Plan
- Integrated Transport Strategy
- Park Masterplans
- Waste and Litter Strategy
- Municipal Emergency Management Plan
- Green Wedge Management Plan
- Sustainable Stormwater Strategy
- Asset Management Strategy 2015-22

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

COUNCIL PLAN 2017-21

23

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



STRATEGIC OBJECTIVE 5

OPPORTUNITY



# A diverse and growing economy

What we hope to achieve	How we will measure our progress
A city that supports the economic contribution, strength and diversity of its industries	<ul style="list-style-type: none"> <li>Number of training and development, networking, and mentoring activities</li> </ul>
A tourist destination attracting new visitors	<ul style="list-style-type: none"> <li>Number of food and cultural tours conducted</li> <li>Number of state-wide events with CGD businesses represented</li> </ul>
A resilient employment hub	<ul style="list-style-type: none"> <li>Number of business support services and investment attraction activities that facilitate job sustainability and growth</li> </ul>
A great place for business	<ul style="list-style-type: none"> <li>4-10 year city improvement program developed to implement sustainable improvements in each activity centre</li> <li>Kilometres of commercial centre streetscape refurbished</li> </ul>
A city where business and community work together	<ul style="list-style-type: none"> <li>Number of activities supporting social enterprises</li> <li>Progress on the <b>Community Revitalisation and One Per Cent projects</b></li> </ul>
A city that is connected to the global economy	<ul style="list-style-type: none"> <li>Number of businesses participating in export industry workshops and overseas delegations</li> </ul>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**What we will do over the next four years to achieve our objectives**



OPPORTUNITY A DIVERSE AND GROWING ECONOMY

- Work collectively with and across government, industry, service providers and educational organisations to facilitate long term solutions to both the supply and demand of employment
- Market business and investment success stories
- Provide information on investment options and facilitate streamlined processes for planning and investment
- Explore, facilitate and promote opportunities for more effective and sustainable engagement and collaboration between the commercial and community sectors operating within the city
- Support the economic sustainability of activity centres by attracting appropriate government, business and community investment
- Support businesses through education, awareness, collaboration, networking and trade opportunities

- Undertake effective marketing, events and tourism activities to promote Greater Dandenong
- Support, promote and upgrade the infrastructure of major activity centres and local shopping strips
- Work in partnership to support Greater Dandenong businesses, education and training providers to be more sustainable
- Support, promote and facilitate local social enterprises
- Continue to promote opportunities for businesses to compete and participate in the global economy

**Supporting strategic documents being implemented over the period of this Council Plan:**

- Achieving Greater Dandenong's Potential – A Local Economic and Employment Development Strategy for our city
- Springvale Activity Centre Structure Plan
- Noble Park Activity Centre Structure Plan
- Tourism Strategy 2014-18
- Regional Food Strategy 2015-18

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

COUNCIL PLAN 2017-21

25



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)





**STRATEGIC OBJECTIVE 6**

**OPPORTUNITY**

# An open and effective Council

<b>What we hope to achieve</b>	<b>How we will measure our progress</b>
<p><b>A Council connected with the community, providing an effective voice on their behalf</b></p>	<ul style="list-style-type: none"> <li>Community satisfaction survey – satisfaction with lobbying on behalf of the community (advocacy)</li> <li>Community satisfaction survey – satisfaction with community consultation and engagement</li> </ul>
<p><b>Decision making which is transparent and accountable</b></p>	<ul style="list-style-type: none"> <li>% of decisions made in Council meetings closed to the public</li> <li>Increase in the amount of residents either attending Council meetings or viewing the meetings online</li> <li>Increase in the level of participation by residents in OurSay consultations</li> </ul>
<p><b>An innovative and technologically connected Council</b></p>	<ul style="list-style-type: none"> <li>Increase in the number of registered users accessing the Council digital portal</li> <li>Increase in the number of residents engaging with Council on social media</li> <li>\$ amount of Council transactions completed online</li> </ul>
<p><b>A well-managed and high performing Council</b></p>	<ul style="list-style-type: none"> <li>Adoption of a revised Long Term Financial Strategy (LTFS) annually which addresses Council's financial sustainability over a rolling ten year period</li> <li>Capital works funded from operational surpluses in Annual Budgets meet or exceed targets established in LTFS</li> <li>Underlying financial result remains in surplus (as per the Local Government Performance Reporting Framework measurement)</li> </ul>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**What we will do over the next four years to achieve our objectives**



OPPORTUNITY AN OPEN AND EFFECTIVE COUNCIL

- Ensure compliance with the Local Government Act and Councillor/Staff Codes of Conduct
- Continue to implement mechanisms that enhance community access and understanding of Council decision making and the role of Council
- Maintain Council as an employer of choice and provide a safe work environment
- Maintain and annually review Council's Long Term Financial Strategy to ensure financial sustainability
- Undertake proactive communication on key issues to foster community understanding
- Continue to be a strong advocate on issues of community importance which are beyond Council authority
- Ensure best practice risk management through the implementation of the Risk Management Strategy
- Provide high quality, timely customer service
- Implement the Digital Strategy
- Continually review service delivery methods and quality incorporating feedback from the community
- Seek to establish and maintain strategic partnerships and alliances which enhance Council performance

**Supporting strategic documents being implemented over the period of this Council Plan:**

- Long Term Financial Strategy 2017-21
- Rating Strategy
- Annual Budget
- Information Technology Strategy 2014-18
- Organisational Development Strategy
- Digital Strategy 2016-20
- Risk Management Strategy 2014-18
- Language and Communications Framework and Action Plan
- Community Engagement Framework and Policy

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

COUNCIL PLAN 2017-21

27





2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



Phone 8571 1000  
Fax 8571 5196  
council@cgd.vic.gov.au

RELAY  
SERVICE

TTY: 133 677  
Speak and listen: 1300 555 727  
Online: relayservice.gov.au  
TIS: 13 14 50

Find us online  
greaterdandenong.com

Facebook, Instagram, Twitter, YouTube icons

**2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

## Strategic Resource Plan

The Strategic Resource Plan 2017-21 details the financial and non-financial resources required to achieve the Council Plan strategic objectives and deliver on the actions and services listed in this plan.

### Introduction

The City of Greater Dandenong annually reviews its Long Term Financial Strategy which is summarised in this Strategic Resource Plan.

The resources available to Council can be grouped into two major sections:

- Financial resources
- Non-financial resources

### Financial Resources

The financial outcomes and forecast long-term financial statements provided in the Strategic Resource Plan are in accordance with Council's Long Term Financial Strategy, which is reviewed on an annual basis.

This Strategic Resource Plan (SRP) is updated annually with the development of the annual budget and meets the legislative requirements as specified in the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

The key financial objectives of the Strategic Resource Plan 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 asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council's 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 the SRP, Council has also been mindful of the need to comply with the following *Principles of Sound Financial Management* as contained in the Act:

Prudently manage the financial risks relating to debt, assets and liabilities.

- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full and accurate and timely disclosure of financial information.

The Strategic Resource Plan has been prepared on the basis of a number of assumptions and challenges including:

### Financial resource planning assumptions

Rate income has been capped to the Consumer Price Index (CPI) at 2.25% for 2018-19 under the Fair Go Rates System. The forward four years of the Strategic Resource Plan use indicative rate increases only and will be subject to the rate cap set by the Minister for Local Government.

Revenue from government grants fails to increase at the cost of providing services.

Council's costs in providing services have been escalated in line with known estimates for key components such as labour costs.

### Challenges

The State Government's Fair Go Rates System prevents Councils from raising rates above inflation levels from 1 July 2016. In the medium to longer term we will see a loss of revenue from the capping of rates. The challenge will require Council to fundamentally review the sustainability of its operations as the outcomes will have implications in future years.

---

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN



Council has unique opportunities to address the revitalisation of Dandenong, Springvale and Keysborough with key infrastructure projects. The Strategic Resource Plan needs to recognise and resource these opportunities at the same time as directing greater resources to asset renewal.

Diminishing real contributions from State and Federal Governments in terms of operational funding continues to place greater pressure on Council to finance this difference from rate revenue.

Council has an extremely diverse community with equally diverse service requirements. Council needs to maintain a high focus on meeting the needs of its community in its service provision.

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Comprehensive Income Statement  
For the five years ending 30 June 2023

## CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Forecast		Strategic Resource Plan			
	Actual	Budget	Projections			
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Income</b>						
Rates and charges	132,702	139,575	141,797	146,008	150,310	156,365
Statutory fees and fines	8,021	7,950	8,090	8,352	8,417	8,585
User fees	8,831	9,628	9,826	10,063	10,307	10,557
Grants - operating	24,459	28,148	28,113	27,544	27,912	28,285
Grants - capital	4,911	1,256	-	-	-	-
Contributions - monetary	2,915	2,398	2,000	2,000	2,000	2,000
Contributions - non-monetary	15,000	15,000	15,000	15,000	15,000	15,000
Net gain on disposal of property, infrastructure, plant and equipment	(1,284)	661	825	467	467	467
Other income	9,810	10,350	7,847	8,004	8,171	8,625
<b>Total income</b>	<b>205,365</b>	<b>214,966</b>	<b>213,498</b>	<b>217,438</b>	<b>222,584</b>	<b>229,884</b>
<b>Expenses</b>						
Employee costs	76,139	76,894	78,713	79,136	80,926	82,787
Materials and services	60,474	63,726	60,239	62,599	64,347	67,723
Bad and doubtful debts	1,254	1,097	968	1,016	1,066	1,119
Depreciation	29,758	29,945	30,544	31,155	31,778	32,414
Borrowing costs	3,419	3,171	3,414	3,652	3,473	3,277
Other expenses	4,858	4,767	4,952	5,936	5,151	5,252
<b>Total expenses</b>	<b>175,902</b>	<b>179,600</b>	<b>178,830</b>	<b>183,494</b>	<b>186,741</b>	<b>192,572</b>
<b>Surplus for the year</b>	<b>29,463</b>	<b>35,366</b>	<b>34,668</b>	<b>33,944</b>	<b>35,843</b>	<b>37,312</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Other	-	-	-	-	-	-
<b>Total comprehensive result</b>	<b>29,463</b>	<b>35,366</b>	<b>34,668</b>	<b>33,944</b>	<b>35,843</b>	<b>37,312</b>

Note: The amount indicated for rates and charges includes an estimate of income from supplementary rates (i.e. properties newly subdivided or improved upon during the year) and therefore doesn't balance to the amounts indicated in Section 10 and the Declaration of Rates and Charges in **Appendix B**.

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Balance Sheet  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents	108,955	108,026	106,288	111,058	119,792	130,621
Trade and other receivables	17,724	18,498	19,016	19,660	20,327	21,109
Other assets	2,151	2,194	2,238	2,283	2,328	2,375
<b>Total current assets</b>	<b>128,830</b>	<b>128,718</b>	<b>127,542</b>	<b>133,001</b>	<b>142,447</b>	<b>154,105</b>
<b>Non-current assets</b>						
Trade and other receivables	334	334	334	334	334	334
Property, infrastructure, plant and equipment	2,200,357	2,245,138	2,282,017	2,307,559	2,332,465	2,356,737
Investment property	10,305	10,305	10,305	10,305	10,305	10,305
Other financial assets	230	230	230	230	230	230
<b>Total non-current assets</b>	<b>2,211,226</b>	<b>2,256,007</b>	<b>2,292,886</b>	<b>2,318,428</b>	<b>2,343,334</b>	<b>2,367,606</b>
<b>Total assets</b>	<b>2,340,056</b>	<b>2,384,725</b>	<b>2,420,428</b>	<b>2,451,429</b>	<b>2,485,781</b>	<b>2,521,711</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables	18,269	19,658	17,943	16,613	16,889	17,426
Trust funds and deposits	34,268	34,768	35,268	35,768	36,268	36,768
Provisions	16,718	17,414	18,141	18,901	19,695	20,524
Other interest-bearing liabilities - land acquisition	-	-	-	-	-	-
Interest-bearing loans and borrowings	3,301	8,496	2,894	3,081	3,270	3,467
<b>Total current liabilities</b>	<b>72,556</b>	<b>80,336</b>	<b>74,246</b>	<b>74,363</b>	<b>76,122</b>	<b>78,185</b>
<b>Non-current liabilities</b>						
Trust funds and deposits	1,103	1,103	1,103	1,103	1,103	1,103
Provisions	638	657	676	697	718	739
Interest-bearing loans and borrowings	48,525	50,029	57,135	54,054	50,783	47,317
<b>Total non-current liabilities</b>	<b>50,266</b>	<b>51,789</b>	<b>58,914</b>	<b>55,854</b>	<b>52,604</b>	<b>49,159</b>
<b>Total liabilities</b>	<b>122,822</b>	<b>132,125</b>	<b>133,160</b>	<b>130,217</b>	<b>128,726</b>	<b>127,344</b>
<b>Net assets</b>	<b>2,217,234</b>	<b>2,252,600</b>	<b>2,287,268</b>	<b>2,321,212</b>	<b>2,357,055</b>	<b>2,394,367</b>
<b>Equity</b>						
Accumulated surplus	851,356	889,438	924,813	953,249	981,236	1,008,778
Asset revaluation reserve	1,308,037	1,308,037	1,308,037	1,308,037	1,308,037	1,308,037
Reserves	57,841	55,125	54,418	59,926	67,782	77,552
<b>Total equity</b>	<b>2,217,234</b>	<b>2,252,600</b>	<b>2,287,268</b>	<b>2,321,212</b>	<b>2,357,055</b>	<b>2,394,367</b>

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Statement of Changes in Equity  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2018</b>				
Balance at beginning of the financial year	2,187,771	823,248	1,308,037	56,486
Surplus/(deficit) for the year	29,463	29,463	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,738)	-	12,738
Transfers from other reserves	-	11,383	-	(11,383)
<b>Balance at end of the financial year</b>	<b>2,217,234</b>	<b>851,356</b>	<b>1,308,037</b>	<b>57,841</b>
<b>2019</b>				
Balance at beginning of the financial year	2,217,234	851,356	1,308,037	57,841
Surplus/(deficit) for the year	35,366	35,366	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(9,623)	-	9,623
Transfers from other reserves	-	12,339	-	(12,339)
<b>Balance at end of the financial year</b>	<b>2,252,600</b>	<b>889,438</b>	<b>1,308,037</b>	<b>55,125</b>
<b>2020</b>				
Balance at the beginning of the financial year	2,252,600	889,438	1,308,037	55,125
Surplus/(deficit) for the year	34,668	34,668	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(6,795)	-	6,795
Transfers from other reserves	-	7,502	-	(7,502)
<b>Balance at end of the financial year</b>	<b>2,287,268</b>	<b>924,813</b>	<b>1,308,037</b>	<b>54,418</b>
<b>2021</b>				
Balance at the beginning of the financial year	2,287,268	924,813	1,308,037	54,418
Surplus/(deficit) for the year	33,944	33,944	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(8,074)	-	8,074
Transfers from other reserves	-	2,566	-	(2,566)
<b>Balance at end of the financial year</b>	<b>2,321,212</b>	<b>953,249</b>	<b>1,308,037</b>	<b>59,926</b>
<b>2022</b>				
Balance at the beginning of the financial year	2,321,212	953,249	1,308,037	59,926
Surplus/(deficit) for the year	35,843	35,843	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,497)	-	10,497
Transfers from other reserves	-	2,641	-	(2,641)
<b>Balance at end of the financial year</b>	<b>2,357,055</b>	<b>981,236</b>	<b>1,308,037</b>	<b>67,782</b>
<b>2023</b>				
Balance at the beginning of the financial year	2,357,055	981,236	1,308,037	67,782
Surplus/(deficit) for the year	37,312	37,312	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,512)	-	12,512
Transfers from other reserves	-	2,742	-	(2,742)
<b>Balance at end of the financial year</b>	<b>2,394,367</b>	<b>1,008,778</b>	<b>1,308,037</b>	<b>77,552</b>

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Statement of Cash Flows  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges	132,702	139,183	141,679	145,782	150,080	156,041
Statutory fees and fines	6,680	6,594	6,849	7,047	7,045	7,142
User fees	12,230	10,448	10,662	10,920	11,186	11,457
Grants - operating	26,303	29,821	29,766	29,122	29,510	29,902
Grants - capital	4,911	1,256	-	-	-	-
Contributions - monetary	2,915	2,398	2,000	2,000	2,000	2,000
Interest received	2,400	1,787	1,825	1,861	1,899	1,937
Trust funds and deposits taken	30,000	30,500	30,500	30,500	30,500	30,500
Other receipts	8,224	9,499	6,720	6,816	6,959	7,416
Net GST refund	9,124	9,264	8,441	7,779	7,816	8,078
Employee costs	(75,807)	(76,179)	(77,967)	(78,355)	(80,111)	(81,937)
Materials and services	(72,339)	(74,719)	(73,258)	(74,396)	(74,713)	(78,164)
Trust funds and deposits repaid	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Other payments	(5,344)	(5,244)	(5,447)	(6,530)	(5,666)	(5,777)
<b>Net cash provided by operating activities</b>	<b>51,999</b>	<b>54,608</b>	<b>51,770</b>	<b>52,546</b>	<b>56,505</b>	<b>58,595</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(61,321)	(59,912)	(52,609)	(41,883)	(41,870)	(41,872)
Proceeds from sale of property, infrastructure, plant and equipment	733	847	1,011	653	653	653
<b>Net cash used in investing activities</b>	<b>(60,588)</b>	<b>(59,065)</b>	<b>(51,598)</b>	<b>(41,230)</b>	<b>(41,217)</b>	<b>(41,219)</b>
<b>Cash flows from financing activities</b>						
Finance costs	(3,419)	(3,171)	(3,414)	(3,652)	(3,473)	(3,277)
Proceeds from borrowings	-	10,000	10,000	-	-	-
Repayment of borrowings	(3,086)	(3,301)	(8,496)	(2,894)	(3,081)	(3,270)
Repayment of other interest-bearing - land acquisition	(1,255)	-	-	-	-	-
<b>Net cash provided by (used in) financing activities</b>	<b>(7,760)</b>	<b>3,528</b>	<b>(1,910)</b>	<b>(6,546)</b>	<b>(6,554)</b>	<b>(6,547)</b>
Net increase (decrease) in cash and cash equivalents	(16,349)	(929)	(1,738)	4,770	8,734	10,829
Cash and cash equivalents at beginning of financial year	125,304	108,955	108,026	106,288	111,058	119,792
<b>Cash and cash equivalents at end of financial year</b>	<b>108,955</b>	<b>108,026</b>	<b>106,288</b>	<b>111,058</b>	<b>119,792</b>	<b>130,621</b>

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

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Statement of Capital Works  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land	375	3,000	-	-	-	-
<b>Total land</b>	<b>375</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	25,852	27,446	22,333	10,788	11,549	12,908
Leasehold improvements	80	100	-	-	-	-
<b>Total buildings</b>	<b>25,932</b>	<b>27,546</b>	<b>22,333</b>	<b>10,788</b>	<b>11,549</b>	<b>12,908</b>
<b>Total property</b>	<b>26,307</b>	<b>30,546</b>	<b>22,333</b>	<b>10,788</b>	<b>11,549</b>	<b>12,908</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment	2,577	2,378	3,102	3,132	3,140	3,156
Fixtures, fittings and furniture	45	152	231	255	259	274
Computers and telecommunications	184	130	146	170	174	189
Library books	1,161	1,161	1,172	1,184	1,195	1,207
<b>Total plant and equipment</b>	<b>3,967</b>	<b>3,821</b>	<b>4,651</b>	<b>4,741</b>	<b>4,768</b>	<b>4,826</b>
<b>Infrastructure</b>						
Roads	10,473	7,793	7,470	7,599	7,600	7,962
Bridges	-	687	228	232	233	233
Footpaths and cycleways	1,945	1,795	1,546	1,570	1,574	1,589
Drainage	2,220	3,245	1,792	1,617	1,642	1,288
Recreational, leisure and community facilities	3,320	2,226	5,426	4,431	4,532	4,773
Parks, open space and streetscapes	10,201	8,712	8,885	10,596	9,653	7,959
Off street car parks	2,888	1,087	278	309	319	334
<b>Total infrastructure</b>	<b>31,047</b>	<b>25,545</b>	<b>25,625</b>	<b>26,354</b>	<b>25,553</b>	<b>24,138</b>
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>
<b>Represented by:</b>						
New asset expenditure	23,359	27,811	20,500	8,834	9,066	10,038
Asset renewal expenditure	22,266	21,301	25,906	25,994	25,622	24,114
Asset upgrade expenditure	15,696	10,800	6,203	7,055	7,182	7,720
Asset expansion expenditure	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>61,321</b>	<b>59,912</b>	<b>52,609</b>	<b>41,883</b>	<b>41,870</b>	<b>41,872</b>

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



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



City of Greater Dandenong  
Statement of Human Resources  
For the five years ending 30 June 2023

CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN

	Budget	Strategic Resource Plan Projections			
	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	76,894	78,713	79,136	80,926	82,787
<b>Total staff expenditure</b>	<b>76,894</b>	<b>78,713</b>	<b>79,136</b>	<b>80,926</b>	<b>82,787</b>
<b>Staff numbers</b>					
Employees	710.9	706.6	702.1	701.1	697.1
<b>Total staff numbers</b>	<b>710.9</b>	<b>706.6</b>	<b>702.1</b>	<b>701.1</b>	<b>697.1</b>

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

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Asset expenditure type			Funding sources					Reserves \$'000		
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000		Council cash \$'000	Borrowings \$'000
<b>2018-19</b>											
<b>Property</b>											
Land	3,000	3,000	-	-	-	3,000	-	-	-	-	3,000
Total land	3,000	3,000	-	-	-	3,000	-	-	-	-	3,000
Buildings	27,446	19,949	4,857	2,640	-	27,446	513	11,933	10,000	-	5,000
Leasehold improvements	100	-	-	100	-	100	-	-	100	-	-
Total buildings	27,546	19,949	4,857	2,740	-	27,546	513	12,033	10,000	-	5,000
<b>Total property</b>	<b>30,546</b>	<b>22,949</b>	<b>4,857</b>	<b>2,740</b>	-	<b>30,546</b>	<b>513</b>	<b>12,033</b>	<b>10,000</b>	-	<b>8,000</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	2,378	-	2,378	-	-	2,378	-	-	2,378	-	-
Fixtures, fittings and furniture	152	61	80	11	-	152	-	-	152	-	-
Computers and telecommunications	130	-	-	130	-	130	-	-	130	-	-
Library books	1,161	-	1,161	-	-	1,161	-	-	1,161	-	-
<b>Total plant and equipment</b>	<b>3,821</b>	<b>61</b>	<b>3,619</b>	<b>141</b>	-	<b>3,821</b>	-	-	<b>3,821</b>	-	-
<b>Infrastructure</b>											
Roads	7,793	940	4,072	2,781	-	7,793	400	-	6,534	-	859
Bridges	687	-	289	398	-	687	-	398	289	-	-
Footpaths and cycle ways	1,795	395	1,400	-	-	1,795	-	-	1,795	-	-
Drainage	3,245	-	940	2,305	-	3,245	-	-	3,245	-	-
Recreational, leisure and community facilities	2,226	851	1,175	200	-	2,226	-	-	2,026	-	200
Parks, open space and streetscapes	8,712	2,028	4,449	2,235	-	8,712	100	-	7,512	-	1,100
Off street car parks	1,087	587	500	-	-	1,087	243	-	844	-	-
<b>Total infrastructure</b>	<b>25,545</b>	<b>4,801</b>	<b>12,825</b>	<b>7,919</b>	-	<b>25,545</b>	<b>743</b>	<b>398</b>	<b>22,245</b>	-	<b>2,159</b>
<b>Total capital works expenditure</b>	<b>59,912</b>	<b>27,811</b>	<b>21,301</b>	<b>10,800</b>	-	<b>59,912</b>	<b>1,256</b>	<b>398</b>	<b>36,099</b>	<b>10,000</b>	<b>10,159</b>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Asset expenditure type				Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
<b>2019-20</b>											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-
Total buildings	22,333	16,584	4,375	1,374	-	22,333	-	-	12,333	10,000	-
<b>Total property</b>	<b>22,333</b>	<b>16,584</b>	<b>4,375</b>	<b>1,374</b>	<b>-</b>	<b>22,333</b>	<b>-</b>	<b>-</b>	<b>12,333</b>	<b>10,000</b>	<b>-</b>
Plant and equipment											
Plant, machinery and equipment	3,102	117	2,956	29	-	3,102	-	-	3,102	-	-
Fixtures, fittings and furniture	231	146	85	-	-	231	-	-	231	-	-
Computers and telecommunications	146	29	-	117	-	146	-	-	146	-	-
Library books	1,172	-	1,172	-	-	1,172	-	-	1,172	-	-
<b>Total plant and equipment</b>	<b>4,651</b>	<b>292</b>	<b>4,213</b>	<b>146</b>	<b>-</b>	<b>4,651</b>	<b>-</b>	<b>-</b>	<b>4,651</b>	<b>-</b>	<b>-</b>
Infrastructure											
Roads	7,470	1,535	4,400	1,535	-	7,470	-	-	7,470	-	-
Bridges	228	-	228	-	-	228	-	-	228	-	-
Footpaths and cycle ways	1,546	146	1,400	-	-	1,546	-	-	1,546	-	-
Drainage	1,792	116	1,208	468	-	1,792	-	-	1,792	-	-
Recreational, leisure and community facilities	5,426	731	3,965	730	-	5,426	-	-	5,426	-	-
Parks, open space and streetscapes	8,885	950	5,985	1,950	-	8,885	-	-	7,885	1,000	-
Off street car parks	278	146	132	-	-	278	-	-	278	-	-
<b>Total infrastructure</b>	<b>25,625</b>	<b>3,624</b>	<b>17,318</b>	<b>4,683</b>	<b>-</b>	<b>25,625</b>	<b>-</b>	<b>-</b>	<b>24,625</b>	<b>1,000</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>52,609</b>	<b>20,500</b>	<b>25,906</b>	<b>6,203</b>	<b>-</b>	<b>52,609</b>	<b>-</b>	<b>-</b>	<b>41,609</b>	<b>10,000</b>	<b>1,000</b>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Asset expenditure type			Funding sources				Reserves \$'000			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000		Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2020-21</b>											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	10,788	4,276	4,913	1,599	-	10,788	-	-	10,788	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	10,788	4,276	4,913	1,599	-	10,788	-	-	10,788	-	-
<b>Total property</b>	<b>10,788</b>	<b>4,276</b>	<b>4,913</b>	<b>1,599</b>	-	<b>10,788</b>	-	-	<b>10,788</b>	-	-
Plant and equipment											
Plant, machinery and equipment	3,132	136	2,962	34	-	3,132	-	-	3,132	-	-
Fixtures, fittings and furniture	255	170	85	-	-	255	-	-	255	-	-
Computers and telecommunications	170	34	-	136	-	170	-	-	170	-	-
Library books	1,184	-	1,184	-	-	1,184	-	-	1,184	-	-
<b>Total plant and equipment</b>	<b>4,741</b>	<b>340</b>	<b>4,231</b>	<b>170</b>	-	<b>4,741</b>	-	-	<b>4,741</b>	-	-
Infrastructure											
Roads	7,599	1,786	4,027	1,786	-	7,599	-	-	7,599	-	-
Bridges	232	-	232	-	-	232	-	-	232	-	-
Footpaths and cycle ways	1,570	170	1,400	-	-	1,570	-	-	1,570	-	-
Drainage	1,617	136	937	544	-	1,617	-	-	1,617	-	-
Recreational, leisure and community facilities	4,431	850	2,730	851	-	4,431	-	-	4,431	-	-
Parks, open space and streetscapes	10,596	1,106	7,385	2,105	-	10,596	-	-	9,596	-	1,000
Off street car parks	309	170	139	-	-	309	-	-	309	-	-
<b>Total infrastructure</b>	<b>26,354</b>	<b>4,218</b>	<b>16,850</b>	<b>5,286</b>	-	<b>26,354</b>	-	-	<b>25,354</b>	-	<b>1,000</b>
<b>Total capital works expenditure</b>	<b>41,883</b>	<b>8,834</b>	<b>25,994</b>	<b>7,065</b>	-	<b>41,883</b>	-	-	<b>40,883</b>	-	<b>1,000</b>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Asset expenditure type			Funding sources								
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000	
<b>2021-22</b>												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	11,549	4,411	5,505	1,633	-	11,549	-	-	11,549	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	11,549	4,411	5,505	1,633	-	11,549	-	-	11,549	-	-	-
<b>Total property</b>	<b>11,549</b>	<b>4,411</b>	<b>5,505</b>	<b>1,633</b>	-	<b>11,549</b>	-	-	<b>11,549</b>	-	-	-
Plant and equipment												
Plant, machinery and equipment	3,140	139	2,967	34	-	3,140	-	-	3,140	-	-	-
Fixtures, fittings and furniture	259	174	85	-	-	259	-	-	259	-	-	-
Computers and telecommunications	174	35	-	139	-	174	-	-	174	-	-	-
Library books	1,195	-	1,195	-	-	1,195	-	-	1,195	-	-	-
<b>Total plant and equipment</b>	<b>4,768</b>	<b>348</b>	<b>4,247</b>	<b>173</b>	-	<b>4,768</b>	-	-	<b>4,768</b>	-	-	-
Infrastructure												
Roads	7,600	1,823	3,954	1,823	-	7,600	-	-	7,600	-	-	-
Bridges	233	-	233	-	-	233	-	-	233	-	-	-
Footpaths and cycle ways	1,574	174	1,400	-	-	1,574	-	-	1,574	-	-	-
Drainage	1,642	139	948	555	-	1,642	-	-	1,642	-	-	-
Recreational, leisure and community facilities	4,532	868	2,795	869	-	4,532	-	-	4,532	-	-	-
Parks, open space and streetscapes	9,653	1,129	6,395	2,129	-	9,653	-	-	8,653	-	1,000	
Off street car parks	319	174	145	-	-	319	-	-	319	-	-	
<b>Total infrastructure</b>	<b>25,553</b>	<b>4,307</b>	<b>15,870</b>	<b>5,376</b>	-	<b>25,553</b>	-	-	<b>24,553</b>	-	<b>1,000</b>	
<b>Total capital works expenditure</b>	<b>41,870</b>	<b>9,066</b>	<b>25,622</b>	<b>7,182</b>	-	<b>41,870</b>	-	-	<b>40,870</b>	-	<b>1,000</b>	

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



**Other information** For the five years ended 30 June 2023

1. Summary of planned capital works expenditure (continued)

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Asset expenditure type				Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
<b>2022-23</b>											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	12,908	4,979	6,155	1,774	-	12,908	-	-	12,908	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	12,908	4,979	6,155	1,774	-	12,908	-	-	12,908	-	-
<b>Total property</b>	<b>12,908</b>	<b>4,979</b>	<b>6,155</b>	<b>1,774</b>	-	<b>12,908</b>	-	-	<b>12,908</b>	-	-
Plant and equipment											
Plant, machinery and equipment	3,156	151	2,967	38	-	3,156	-	-	3,156	-	-
Fixtures, fittings and furniture	274	189	85	-	-	274	-	-	274	-	-
Computers and telecommunications	189	38	-	151	-	189	-	-	189	-	-
Library books	1,207	-	1,207	-	-	1,207	-	-	1,207	-	-
<b>Total plant and equipment</b>	<b>4,826</b>	<b>378</b>	<b>4,259</b>	<b>189</b>	-	<b>4,826</b>	-	-	<b>4,826</b>	-	-
Infrastructure											
Roads	7,962	1,982	3,998	1,982	-	7,962	-	-	7,962	-	-
Bridges	233	-	233	-	-	233	-	-	233	-	-
Footpaths and cycle ways	1,589	189	1,400	-	-	1,589	-	-	1,589	-	-
Drainage	1,288	150	534	604	-	1,288	-	-	1,288	-	-
Recreational, leisure and community facilities	4,773	944	2,885	944	-	4,773	-	-	4,773	-	-
Parks, open space and streetscapes	7,959	1,227	4,505	2,227	-	7,959	-	-	6,959	-	1,000
Off street car parks	334	189	145	-	-	334	-	-	334	-	-
<b>Total infrastructure</b>	<b>24,138</b>	<b>4,681</b>	<b>13,700</b>	<b>5,757</b>	-	<b>24,138</b>	-	-	<b>23,138</b>	-	<b>1,000</b>
<b>Total capital works expenditure</b>	<b>41,872</b>	<b>10,038</b>	<b>24,114</b>	<b>7,720</b>	-	<b>41,872</b>	-	-	<b>40,872</b>	-	<b>1,000</b>

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



## Other information For the five years ended 30 June 2023

### 2. Summary of planned human resources and expenditure

	Budget	Strategic Resource Plan Projections			
	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Chief Executive</b>					
Permanent full time	500	514	524	537	550
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>500</b>	<b>514</b>	<b>524</b>	<b>537</b>	<b>550</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	10,214	10,404	10,529	10,786	11,049
Permanent part time	1,279	1,303	1,319	1,351	1,384
<b>Total City Planning, Design and Amenity</b>	<b>11,493</b>	<b>11,707</b>	<b>11,848</b>	<b>12,137</b>	<b>12,433</b>
<b>Community Services</b>					
Permanent full time	15,664	16,247	16,207	16,602	17,006
Permanent part time	14,221	14,751	14,715	15,073	15,439
<b>Total Community Services</b>	<b>29,885</b>	<b>30,998</b>	<b>30,922</b>	<b>31,675</b>	<b>32,445</b>
<b>Corporate Services</b>					
Permanent full time	8,807	9,341	9,481	9,720	9,957
Permanent part time	2,887	3,062	3,108	3,187	3,264
<b>Total Corporate Services</b>	<b>11,694</b>	<b>12,403</b>	<b>12,589</b>	<b>12,907</b>	<b>13,221</b>
<b>Engineering Services</b>					
Permanent full time	15,776	16,136	16,163	16,474	16,872
Permanent part time	144	147	147	150	154
<b>Total Engineering Services</b>	<b>15,920</b>	<b>16,283</b>	<b>16,310</b>	<b>16,624</b>	<b>17,026</b>
<b>Greater Dandenong Business</b>					
Permanent full time	1,811	1,649	1,605	1,558	1,596
Permanent part time	309	282	274	266	273
<b>Total Greater Dandenong Business</b>	<b>2,120</b>	<b>1,931</b>	<b>1,879</b>	<b>1,824</b>	<b>1,869</b>
Total casuals and other	5,282	4,877	5,064	5,222	5,243
<b>Total staff expenditure</b>	<b>76,894</b>	<b>78,713</b>	<b>79,136</b>	<b>80,926</b>	<b>82,787</b>

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

## 2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



### Other information For the five years ended 30 June 2023

#### 2. Summary of planned human resources and expenditure (continued)

**CITY OF GREATER DANDENONG – STRATEGIC RESOURCE PLAN**

	Budget	Strategic Resource Plan Projections			
	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE
<b>Chief Executive</b>					
Permanent full time	1.7	1.7	1.7	1.7	1.7
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	93.0	92.0	91.0	91.0	91.0
Permanent part time	16.8	16.8	16.8	16.8	16.8
<b>Total City Planning, Design and Amenity</b>	<b>109.8</b>	<b>108.8</b>	<b>107.8</b>	<b>107.8</b>	<b>107.8</b>
<b>Community Services</b>					
Permanent full time	148.5	148.5	148.5	148.5	148.5
Permanent part time	156.4	154.1	154.1	154.1	154.1
<b>Total Community Services</b>	<b>304.9</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>
<b>Corporate Services</b>					
Permanent full time	77.3	77.3	76.3	76.3	76.3
Permanent part time	31.2	31.2	31.2	31.2	31.2
<b>Total Corporate Services</b>	<b>108.5</b>	<b>108.5</b>	<b>107.5</b>	<b>107.5</b>	<b>107.5</b>
<b>Engineering Services</b>					
Permanent full time	155.0	155.0	153.0	153.0	150.0
Permanent part time	1.7	1.7	1.7	1.7	1.7
<b>Total Engineering Services</b>	<b>156.7</b>	<b>156.7</b>	<b>154.7</b>	<b>154.7</b>	<b>151.7</b>
<b>Greater Dandenong Business</b>					
Permanent full time	13.4	13.4	13.4	12.4	11.4
Permanent part time	2.4	1.5	1.5	1.5	1.5
<b>Total Greater Dandenong Business</b>	<b>15.8</b>	<b>14.9</b>	<b>14.9</b>	<b>13.9</b>	<b>12.9</b>
Total casuals and other	13.5	13.5	13.0	13.0	13.0
<b>Total staff numbers</b>	<b>710.9</b>	<b>706.6</b>	<b>702.1</b>	<b>701.1</b>	<b>697.1</b>

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



**2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)**

**POLICY AND STRATEGY**

**COUNCIL PLAN REVIEW AND DRAFT ANNUAL PLAN 2018-19**

**ATTACHMENT 2**

**DRAFT ANNUAL PLAN 2018-19**

**PAGES 13 (including cover)**

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

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

# Introduction

In 2017 Greater Dandenong Council, in partnership with its community, created a new Council Plan which highlights Council's six strategic objectives for 2017-21:

- 1** A vibrant, connected and safe community
- 2** A creative city that respects and embraces diversity
- 3** A healthy, liveable and sustainable city
- 4** A city planned for the future
- 5** A diverse and growing economy
- 6** An open and effective Council

In order to deliver on these strategic objectives over the next four years Council must develop an Annual Plan of activity and major works which will occur across the municipality. These plans are developed in line with the community's priorities and Council's available financial, physical and human resources.

Each year Councillors and senior management teams across the organisation review their activities, identify key areas of focus and create actions which align with the annual budget and the community's vision for the future.

In 2018-19 Council will continue to focus on connecting with the community and improving health and wellbeing through the delivery of many festivals and events, arts and culture opportunities, and by supporting sports clubs to increase their participation rates.

Sustainability and open space initiatives feature in the plan with a commitment to increasing education about waste, implementing actions from Council's recently endorsed Urban Tree Strategy, and the drafting of a Climate Change Strategy. The implementation of various master plans and a number of improvement projects including Dandenong Park will contribute to improving the quality and safety of our parks and reserves.

Another key focus for the coming year is supporting the many industries in our city to build on employment opportunities and create quality networks which help connect businesses with the community. Social enterprise and visitor attraction

programs provide opportunities to celebrate our diversity and contribute to the growing economy of our area. Council is committed to being transparent and accountable in the delivery of this plan and providing opportunities for the community to not only participate in decision making but to provide feedback on Council's effectiveness in providing a voice on its behalf. We look forward to delivering all of the actions outlined in this Annual Plan and providing regular reports on our progress.



**Cr Youhorn Chea**  
Mayor



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

**Strategic Objective 1:**  
A vibrant, connected and safe community

What we hope to achieve	2018-19 Actions	Timeframe/Deadline	Responsibility	
A safe community	<ul style="list-style-type: none"> <li>Complete and pass an audit of the Municipal Emergency Management Plan</li> </ul>	June 2019	City Projects and Asset Improvement	
	<ul style="list-style-type: none"> <li>In association with RoadSafe South East, continue to advocate for and promote the implementation of Road Safety for New Arrivals programs within the region</li> </ul>	June 2019	Transport and Civil Development	
	<ul style="list-style-type: none"> <li>In association with RoadSafe South East, continue to advocate for and promote the implementation of programs that address road laws and highlight the impact that alcohol and drugs (legal and illegal), fatigue, speed, hoon behaviour and distractions have on driving abilities</li> </ul>	June 2019	Transport and Civil Development	
	<ul style="list-style-type: none"> <li>Assist Victoria Police with targeted enforcement of speeding and hoon behaviour, through ongoing liaison and data provision</li> </ul>	June 2019	Transport and Civil Development	
	<ul style="list-style-type: none"> <li>Provide ongoing funds via Council's Local Area Traffic Management prioritisation program for road safety treatments to address priority locations, where the greatest road safety risks are identified</li> </ul>	June 2019	Transport and Civil Development	
	<ul style="list-style-type: none"> <li>Host the 2018 Walk Against Family Violence</li> </ul>	November 2018	People and Procurement	
	<ul style="list-style-type: none"> <li>Support and participate in regional activities aimed at the primary prevention of violence against women</li> </ul>	June 2019	Community Wellbeing	
	<ul style="list-style-type: none"> <li>Advocate for and assist Asylum Seekers and Refugees living in the community by implementing the actions of the Greater Dandenong People Seeking Asylum and Refugees Action Plan 2018-21</li> </ul>	June 2019	Community Wellbeing	
	<ul style="list-style-type: none"> <li>Maintain eSmart Libraries accreditation to equip libraries and connect communities with the skills needed for smart, safe and responsible use of technology</li> </ul>	June 2019	Community Arts, Culture and Libraries	
	<ul style="list-style-type: none"> <li>Implement the Domestic Animal Management Plan 2017-20</li> </ul>	June 2019	Regulatory Services	
	<ul style="list-style-type: none"> <li>Maintain the Safe City CCTV system in accordance with specified performance standards</li> </ul>	June 2019	Regulatory Services	
	A city with high community participation	<ul style="list-style-type: none"> <li>Continue to participate in the state and federally represented school based community hubs Strategic Advisory Group and the local Greater Dandenong Community Hubs in Schools Strategic Group</li> </ul>	June 2019	Community Wellbeing
		<ul style="list-style-type: none"> <li>Deliver three initiatives to enhance and strengthen education and employment outcomes for young people in Greater Dandenong, including actions from the Mayoral Youth Employment Taskforce</li> </ul>	June 2019	Community Wellbeing
	<ul style="list-style-type: none"> <li>Create and promote two opportunities for young people to participate in physical activity, including a focus on addressing barriers to young women's participation</li> </ul>	June 2019	Community Wellbeing	

ANNUAL PLAN 2018-19

1

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**Strategic Objective 1:**  
A vibrant, connected and safe community (continued)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

What we hope to achieve	2018-19 Actions	Timeframe/Deadline	Responsibility
A city with high community participation (continued)	<ul style="list-style-type: none"> <li>Undertake a Sport Participation Survey to provide up to date information on sport and recreation trends and activity</li> <li>Investigate the gaps and demand for alternative sporting opportunities in the City of Greater Dandenong (CGD)</li> <li>Develop and deliver eight festivals and events across the city that are accessible and inclusive, financially and environmentally sustainable, and contribute to the creativity and vibrancy of Greater Dandenong</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Community Arts, Culture and Libraries</p>
A well informed and connected community with improved health and wellbeing	<ul style="list-style-type: none"> <li>Provide aged and disability assessment services as part of the Regional Assessment Service (RAS)</li> <li>Provide home care, personal care and respite care services</li> <li>Provide planned activity groups and meals on wheels services</li> <li>Develop a Sport and Recreation Women's Program to assist female participation</li> <li>Develop a brand and marketing strategy to increase awareness and information about the range of available sport and recreation programs, services and facilities</li> <li>In conjunction with Monash Health work with clubs to ensure the provision of healthy club environments through the implementation of programs such as the responsible service of alcohol, healthy eating and the promotion of smoke free environments</li> <li>Maintain food safety – inspect all registered food premises annually and report outcomes</li> <li>Maintain food safety and public health standards – interact with other local authorities, Environmental Health Professionals Australia (EHPA), Municipal Association of Victoria (MAV) and State Government departments</li> <li>Monitor adolescent immunisation rates and report on the number of adolescents immunised according to the National Immunisation Program (NIP) Secondary School Program.</li> <li>Monitor childhood immunisation rates and report on the number of children under 10 years of age immunised according to the NIP</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Community Care</p> <p>Community Care</p> <p>Community Care</p> <p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Regulatory Services</p> <p>Regulatory Services</p> <p>Community Wellbeing</p> <p>Community Wellbeing</p>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PEOPLE A CREATIVE CITY THAT RESPECTS AND EMBRACES ITS DIVERSITY

**Strategic Objective 2:**  
A creative city that respects and embraces its diversity

What we hope to achieve	2018-19 Actions	Timeframe/Deadline	Responsibility
Enhanced partnerships with agencies and stakeholder groups to deliver quality services	<ul style="list-style-type: none"> <li>In consultation with key stakeholders, develop options for Council's consideration to respond to the Commonwealth Aged Care Reform Agenda and National Disability Insurance Scheme (NDIS)</li> <li>Work with the Alliance for Gambling Reform to advocate to extend their impact within CGD</li> </ul>	<p>June 2019</p> <p>June 2019</p>	<p>Community Care</p> <p>Community Wellbeing</p>
A harmonious community that celebrates diversity	<ul style="list-style-type: none"> <li>Deliver 10 youth activities in public spaces that promote pro-social behaviour and build a sense of community belonging</li> <li>Implement actions from the Reconciliation Action Plan through engagement with the Dandenong and District Aborigines Cooperative and other key Aboriginal led organisations</li> <li>Deliver the Home exhibition and program that features artists of Refugee and Asylum Seeker background</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>December 2018</p>	<p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Community Arts, Culture and Libraries</p>
Increased participation in creative and cultural activities	<ul style="list-style-type: none"> <li>Host the 2018 Children's Forum</li> <li>Provide 20 community arts opportunities for artists, residents and businesses through performance, exhibitions and programs</li> <li>Provide 10 opportunities for artists from a range of art forms through the annual artists in residency program</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Community Wellbeing</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p>
A city well known for working together with its community	<ul style="list-style-type: none"> <li>Implement year two actions of the Positive Ageing Strategy 2017-25</li> <li>Implement year two actions of the Disability Action Plan 2017-23</li> <li>Investigate the opportunity and content to encourage participation and promote opportunities for disability sports within CGD</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Community Care</p> <p>Community Care</p> <p>Community Wellbeing</p>

ANNUAL PLAN 2018-19

3

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**Strategic Objective 3:**  
A healthy, liveable and sustainable city



PLACE A HEALTHY, LIVEABLE AND SUSTAINABLE CITY

**What we hope to achieve 2018-19 Actions**

	<b>Timeframe/Deadline</b>	<b>Responsibility</b>
A city that delivers a clean and healthy environment for people to enjoy	<ul style="list-style-type: none"> <li>Develop and deliver a 2018-19 Waste Education Program</li> <li>Work regionally with South East Councils Climate Change Alliance (SECCCA) and the Council Alliance for a Sustainable Built Environment (CASBE) to implement various sustainability projects and initiatives</li> <li>Undertake the annual sustainability festival and awards</li> <li>Implement actions from the Green Wedge Management Plan</li> <li>Monitor materials recycling and green waste processing sites across the municipality</li> <li>Publish the annual report on the Sustainability Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Services and Planning</li> <li>Planning and Design</li> <li>Planning and Design</li> <li>Regulatory Services</li> <li>Planning and Design</li> <li>Planning and Design</li> </ul>
A city that prepares for climate change	<ul style="list-style-type: none"> <li>Complete background reports and prepare a draft Climate Change Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Planning and Design</li> </ul>
A network of quality parks, reserves and sportsgrounds	<ul style="list-style-type: none"> <li>Undertake Dandenong Park improvements</li> <li>Implement walking and cycling programs while improving online access to walking and cycle paths/trails</li> </ul>	<ul style="list-style-type: none"> <li>City Projects and Asset Improvement</li> <li>Community Wellbeing</li> </ul>
Infrastructure that supports people and business	<ul style="list-style-type: none"> <li>Review the Asset Management Policy</li> <li>Deliver Council's Capital Works Program</li> <li>Undertake the major stormwater renewal projects program</li> <li>Consider parking throughout the administration of the Greater Dandenong Planning Scheme</li> <li>Advocate to external organisations such as VicRoads and neighbouring municipalities to reduce the barriers to cycling</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Services and Planning</li> <li>City Projects and Asset Improvement</li> <li>City Projects and Asset Improvement</li> <li>Transport and Civil Development</li> <li>Transport and Civil Development</li> </ul>
A range of quality streetscapes and public places that build pride	<ul style="list-style-type: none"> <li>Implement year one of the Urban Tree Strategy 2018-23</li> <li>Deliver Graffiti Clean Up Day</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Services and Planning</li> <li>Regulatory Services</li> </ul>

CITY OF GREATER DANDENONG

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



PLACE A CITY PLANNED FOR THE FUTURE

**Strategic Objective 4:**  
A city planned for the future

**What we hope to achieve 2018-19 Actions**

	<b>Timeframe/Deadline</b>	<b>Responsibility</b>
An adequate supply of residential, commercial and industrial development	<ul style="list-style-type: none"> <li>Commence the Dandenong South National Employment and Innovation Cluster Structure Plan in conjunction with the Victorian Planning Authority</li> <li>Complete the review of the Noble Park Activity Centre Structure Plan</li> <li>Complete the Planning Scheme Amendment for the Springvale Activity Centre Structure Plan</li> </ul>	<ul style="list-style-type: none"> <li>Planning and Design</li> <li>Planning and Design</li> <li>Planning and Design</li> </ul>
Revitalised activity centres	<ul style="list-style-type: none"> <li>Implement staged delivery of the Springvale Boulevard project</li> <li>Undertake the Afghan Bazaar Cultural Precinct stage three B streetscape</li> <li>Undertake the Walker Street streetscape stage two construction</li> <li>Commence the redevelopment of the Masonic Hall Art Gallery</li> <li>Progress options to redevelop the Warwick Avenue Precinct</li> <li>Monitor the 10 year Infrastructure Plan for the Activity Centres</li> <li>Monitor, implement and promote Activity Centre parking changes</li> <li>Undertake phase two of the Revitalising Central Dandenong project</li> <li>Implement the Indian Cultural Precinct Framework</li> </ul>	<ul style="list-style-type: none"> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> <li>Activity Centres Revitalisation</li> </ul>
Assets planned to meet future community needs	<ul style="list-style-type: none"> <li>Develop a Public Lighting Strategy</li> <li>Deliver the first half of the stage two Springvale Community Precinct project</li> <li>Undertake the road resurfacing program</li> <li>Develop a Public Transport Advocacy Statement</li> <li>Develop a Multi Modal Transport Infrastructure Plan for the Dandenong Activity Centre</li> <li>Review and implement the Municipal Early Years Infrastructure Plan</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Services and Planning</li> <li>City Projects and Asset Improvement</li> <li>City Projects and Asset Improvement</li> <li>Transport and Civil Development</li> <li>Transport and Civil Development</li> <li>Community Wellbeing</li> </ul>



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)

**Strategic Objective 4:**  
A city planned for the future (continued)



PLACE A CITY PLANNED FOR THE FUTURE

What we hope to achieve	2018-19 Actions	Timeframe/Deadline	Responsibility
Quality public open space provided across the city	<ul style="list-style-type: none"> <li>Implement the master plan for Dandenong Park</li> <li>Implement the existing Open Space Strategy to improve the quality of parks, reserves and playgrounds</li> </ul>	<p>June 2019</p> <p>June 2019</p>	<p>Planning and Design</p> <p>Planning and Design</p>
Increased sustainability of residential, commercial, industrial and Council developments	<ul style="list-style-type: none"> <li>Complete background reports and prepare a draft revised Open Space Strategy</li> <li>Complete the review of the Dog Off-leash Strategy and select early actions for implementation</li> </ul>	<p>June 2019</p> <p>June 2019</p>	<p>Planning and Design</p> <p>Planning and Design</p>
	<ul style="list-style-type: none"> <li>Develop and implement master plans for various reserves, including playgrounds</li> <li>Develop a policy for the implementation of infill development cost recoveries for impact on existing infrastructure assets</li> <li>Meet with social housing providers to investigate and facilitate local opportunities</li> <li>Complete the Planning Scheme Amendment for the Environmentally Sustainable Design local policy</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Planning and Design</p> <p>Infrastructure Services and Planning</p> <p>Activity Centres Revitalisation</p> <p>Planning and Design</p>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



OPPORTUNITY A DIVERSE AND GROWING ECONOMY

**Strategic Objective 5:**  
A diverse and growing economy

**What we hope to achieve 2018-19 Actions**

	<b>Timeframe/Deadline</b>	<b>Responsibility</b>
A city that supports the economic contribution, strength and diversity of its industries	<ul style="list-style-type: none"> <li>Develop an Activity Centre's investment prospectus</li> <li>Publish four editions of Stakeholder Business Magazine and relevant e-newsletters</li> <li>Deliver a minimum of eight events as part of a small business workshop series</li> <li>Deliver a minimum of five food manufacturers collaborative network events</li> <li>Host the annual Real Estate and Developer Forum</li> <li>Implement a visitor attraction marketing program to attract visitors and keep local residents aware of activities and events</li> </ul>	<ul style="list-style-type: none"> <li>Activity Centres Revitalisation</li> <li>Economic Development</li> <li>Economic Development</li> <li>Economic Development</li> <li>Economic Development</li> <li>Economic Development</li> </ul>
A tourist destination attracting new visitors	<ul style="list-style-type: none"> <li>Host 15 cultural and food tours across Dandenong and Springvale</li> </ul>	Economic Development
A resilient employment hub	<ul style="list-style-type: none"> <li>Deliver a key event for secondary school students that promotes diversity of career opportunities</li> <li>Lead the Community Revitalisation Employment Project incorporating the One Per Cent initiative</li> </ul>	<ul style="list-style-type: none"> <li>South East Business Networks</li> <li>South East Business Networks</li> </ul>
A great place for business	<ul style="list-style-type: none"> <li>Host at least one industry golf day event to raise funds in support of local charities</li> <li>Monitor and report the number of network activities conducted with a target of 50</li> <li>Provide activities that encourage opportunities for women and promote women in business</li> </ul>	<ul style="list-style-type: none"> <li>South East Business Networks</li> <li>South East Business Networks</li> <li>South East Business Networks</li> <li>South East Business Networks</li> </ul>
A city where business and community work together	<ul style="list-style-type: none"> <li>Deliver a development program for social enterprises</li> <li>Finalise bid for A-League team in the South-East and progress the development of a stadium proposal</li> </ul>	<ul style="list-style-type: none"> <li>Economic Development</li> <li>Greater Dandenong Business</li> </ul>
A city that is connected to the global economy	<ul style="list-style-type: none"> <li>Promote grant, trade mission and business development programs and facilitate local business participation</li> <li>Support the Future of Manufacturing program and the development of the Manufacturing Connectivity Centre</li> <li>Deliver activities that provide exposure and knowledge of global trends and encourage internationalisation</li> </ul>	<ul style="list-style-type: none"> <li>Economic Development</li> <li>South East Business Networks</li> <li>South East Business Networks</li> </ul>



2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



OPPORTUNITY AN OPEN AND EFFECTIVE COUNCIL

**Strategic Objective 6:**  
An open and effective Council (continued)

<p>An innovative and technologically connected Council</p>	<ul style="list-style-type: none"> <li>Investigate, in conjunction with the Metropolitan Waste and Resource Recovery Group, and report on alternate waste treatments to increase resource recovery and remove the reliance on landfill</li> <li>Continue to develop on-line digital forms to supplement current manual processes and promote these products to the community</li> <li>Complete a redevelopment of Council's intranet and commence redevelopment of the corporate website</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>Infrastructure Services and Planning</p> <p>Finance and Information Technology</p> <p>Communications and Customer Service</p>
<p>A well-managed and high performing Council</p>	<ul style="list-style-type: none"> <li>Complete a Workforce Management Plan in line with the requirements of the new Local Government Act</li> <li>Complete the development of a CEO remuneration policy as required under the new Local Government Act</li> <li>Enhance the Pulse corporate reporting and risk management system across Council for improved performance reporting, risk identification and mitigation</li> <li>Ensure Local Government Act general compliance across the organisation through the ongoing management of the legislative compliance system</li> <li>Review the Long Term Financial Strategy and seek Council adoption of the revised framework in line with the new requirements of the Local Government Act</li> <li>Maintain sound financial practices by completion of the Annual Financial Statements for the year ended 30 June 2018 and receive full audit clearance by the legislated time frame of 30 September (including compliance with the Model Financial Report)</li> <li>Develop a Revenue and Rating Strategy in line with the requirements of the new Local Government Act</li> <li>Liaise with the Valuer General to ensure the smooth introduction of centralised valuations and undertake annual rate modelling based on revaluations</li> <li>Review and update the Audit Advisory Committee Charter based on new responsibilities contained in the Local Government Act</li> <li>Maintain all public registers required in accordance with the Local Government Act and associated regulations</li> <li>Manage the effective leasing of Council's commercial property portfolio including seeking new lease opportunities for spaces which are currently vacant</li> </ul>	<p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>People and Procurement</p> <p>People and Procurement</p> <p>People and Procurement</p> <p>Governance</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>Governance</p> <p>Governance</p> <p>Governance</p>

2.6.1 Council Plan Review and draft Annual Plan 2018-19 (Cont.)



Phone 8571 1000  
Fax 8571 5196  
council@cgd.vic.gov.au

TTY: 133 677  
Speak and listen: 1300 555 727  
Online: relayservice.gov.au  
TIS: 13 14 50

RELAYSERVICE

Find us online  
greaterdandenong.com

Facebook, Twitter, Instagram, YouTube icons



## 2.7 OTHER

### 2.7.1 Disability Advisory Committee New Members 2018

File Id:

Responsible Officer:

Director Community Services

Attachments:

Recommended Applicants for the Disability  
Advisory Committee

---

#### Report Summary

Council endorsed the establishment of the Disability Advisory Committee and Disability Community Reference Group in 2013 for a two year period of 2014-16. In 2015 these committees were merged into a single Disability Advisory Committee with revised terms of reference and the provision of 12 appointed members plus Councillor representation and the Manager Community Care.

In 2017 Council endorsed new Terms of Reference for the Disability Advisory Committee and six members were appointed for the 2017-2021 term. At this time, Council officers committed to seeking additional members for the Committee to ensure broad representation of issues.

Additional new Committee members were sought between the months of October 2017 to February 2018 through media advertising in the local papers, the Council website and through local community groups and networks.

The Disability Advisory Committee plays a key role in the implementation of the Disability Action Plan 2017-23 and a broad representation is essential to the implementation of the plan.

Recommendations for four additional members of the Committee are now presented to Council for endorsement.

#### Recommendation Summary

This report recommends the endorsement of four proposed candidates as independent members for the Disability Advisory Committee.

**2.7.1 Disability Advisory Committee New Members 2018 (Cont.)****Background**

The establishment of the Disability Advisory Committee and the Disability Community Reference Group was endorsed by Council on 25 November 2013 and they commenced meeting in 2014 following a selection process aligned with the Terms of Reference.

The Disability Advisory Committee provides advice to Council in relation to access and inclusion for people with disabilities in the community at a broad policy and strategic level. The Committee also provides an important forum for identifying current and future issues and advising Council about effective policy and longer term strategic direction regarding people with disabilities in the City of Greater Dandenong.

The Disability Advisory Committee provided significant input into the development of the Disability Action Plan 2017-23. They also have a key role in the implementation of the Action Plan providing an ongoing connection to the community and service providers.

**Proposal**

Advertising for the Committee commenced in October 2017 with promotion through local newspapers, social media and through networks including the e-news. Four written applications were received for the six vacant positions. The selection process was undertaken in accordance with the Terms of Reference and all four applicants are recommended for Council endorsement.

The four recommended individuals for the Disability Advisory Committee (Attachment 1) represent a widespread knowledge and strategic experience across the disability sector.

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

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

**Community Plan 'Imagine 2030'****People**

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

**Place**

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe

### **2.7.1 Disability Advisory Committee New Members 2018 (Cont.)**

- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

#### Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

### **Council Plan 2017-2021**

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

#### People

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

#### Place

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

#### Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- Disability Action Plan 2017-23
- Ageing is About Living Strategy and Action Plan 2012-15
- Community Wellbeing Plan 2013-17

### **Related Council Policies**

- Disability Policy
- Council Community Engagement Policy

### **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.



**2.7.1 Disability Advisory Committee New Members 2018 (Cont.)**

**Financial Implications**

There are no financial implications associated with this report.

**Consultation**

A public request for nominations occurred. All applicants were assessed in relation to the selection criteria for the Disability Advisory Committee.

**Conclusion**

The Disability Advisory Committee provides Council with enhanced mechanisms to engage with the community and key stakeholders to ensure that there is continuing improvement in access and inclusion for people with a disability in the City.

The four proposed new members of the Disability Advisory Committee will ensure that Council receives relevant strategic advice about disability issues in the community.

**Recommendation**

**That:**

- 1. the recommended applicants listed (in “Attachment 1”) be endorsed as independent members of the Disability Advisory Committee;**
- 2. the Mayor writes to endorsed applicants to confirm their appointment to the Disability Advisory Committee; and**
- 3. Council officers continue to recruit an additional two members in line with the revised terms of reference, to ensure broad participation and representation.**

**2.7.1 Disability Advisory Committee New Members 2018 (Cont.)**

**OTHER**

**DISABILITY ADVISORY COMMITTEE NEW MEMBERS 2018**

**ATTACHMENT 1**

**RECOMMENDED APPLICANTS FOR THE  
DISABILITY ADVISORY COMMITTEE**

**PAGES 2 (including cover)**

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

**2.7.1 Disability Advisory Committee New Members 2018 (Cont.)**

Attachment 1

**Recommended Applicants for the Disability Advisory Committee**

<p><b>Estell Carew</b></p> <p>Estell, a resident of Noble Park, is involved in ensuring that people living in supported accommodation (particularly Yooralla in Noble Park) have access to information and opportunities to participate in the local community. She is particularly interested in improving access to transport for people with a disability. She has previously served on an environmental advisory committee at the City of Port Phillip.</p>
<p><b>Leigh Ducane</b></p> <p>Leigh, a resident of Dandenong, is focused on ensuring people with disabilities have the skills to be independent and to have input into making decisions. He has been involved with Wallara for 15 years.</p>
<p><b>Lionel Gee</b></p> <p>Lionel, Community Development and Operations Manager for Wallara, has worked in the disability sector for more than 30 years. Lionel is particularly focused on accommodation services, employment and programs in the community.</p>
<p><b>Trudy Micallef</b></p> <p>Trudy, YMCA Centre Manager at Dandenong Oasis, works closely with the City of Greater Dandenong's other leisure facilities including NPAC and Springers in order to ensure accessible and inclusive facilities and programs. She is particularly focused on all abilities participation in sport, recreation and lifestyle activities to increase overall mobility and general wellbeing.</p>

## 2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference

File Id:

Responsible Officer:

Director Community Services

Attachments:

Positive Ageing Advisory Committee Terms of Reference 2018  
Recommended Applicants for the Positive Ageing Advisory Committee

---

### Report Summary

Council endorsed the establishment of the Positive Ageing Advisory Committee in 2015 for a two year period. Members include Councillor representation, the Manager Community Care, and a maximum of 12 external independent persons including an independent chairperson.

The initial two year term for the Committee members expired whilst the Positive Ageing Strategy was being finalised. To ensure that the Positive Ageing Advisory Committee would continue to have input into the new plan the Director Community Services requested the Committee members to extend their commitment until Council adopted the Positive Ageing Strategy 2017-25.

The Positive Ageing Advisory Committee is to play a key role in the implementation of the Positive Ageing Strategy 2017-25.

Following a number of resignations on the Positive Ageing Advisory Committee and the expiry of the current term new Committee members were sought from October 2017 to February 2018. These have been publicly sought through media advertising in the local papers, through the Council website and through local community groups and networks.

Recommendations for the membership of the Committee are now presented to Council for endorsement.

### Recommendation Summary

This report recommends the endorsement of twelve proposed candidates as independent members for the Positive Ageing Advisory Committee.

In addition, this report also recommends the endorsement of the revised terms of reference.

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)****Background**

The Positive Ageing Advisory Committee was established to provide advice to Council in relation to effective policy and service provision for older people in the community and issues regarding positive ageing. The establishment of the Advisory Committee provided an important forum for identifying current and future issues and advising Council about effective policy and longer term strategic direction regarding older people in the City of Greater Dandenong. The Advisory Committee complements other forms of community engagement used by Council such as the newsletters, focus groups and invited consultations.

The Positive Ageing Advisory Committee has provided significant input into the development of the Positive Ageing Strategy 2017-25. They will also have a key role in the implementation of the new Action Plan providing an ongoing connection to the community and service providers.

The Terms of Reference (TOR) for the Committee have also been reviewed. The attached revised TOR (Attachment 1) has some minor suggested changes that include:

- Changing the wording of Objective Four from *developing* the strategy to *implementing* the strategy
- Including an option to co-opt members if necessary
- The term of the chairperson being elected by the members for a 12 month period
- The term of the committee is increased from 2 to 4 years.

**Proposal**

Advertising for the Committee commenced in October 2017 with promotion through local newspapers, social media and through networks. 14 written applications were received for the 12 positions including ten of the current Committee members. The selection process was undertaken in accordance with the Terms of Reference and 12 of the 14 applicants are recommended for Council endorsement.

The 12 recommended individuals for the Positive Ageing Advisory Committee (Attachment 2) represent a widespread knowledge and experience and strategic experience across aged care issues.

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

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

**Community Plan 'Imagine 2030'****People**

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe
- *Travel and Transport* – Easy to get around

Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

**Council Plan 2017-2021**

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

People

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

Place

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

Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- Positive Ageing Strategy 2017-25
- Disability Action Plan 2017-23
- Community Wellbeing Plan 2013-17

**Related Council Policies**

- Disability Policy
- Council Community Engagement Policy

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

**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.

**Financial Implications**

There are no financial implications associated with this report.

**Consultation**

A public request for nominations occurred. All applicants were assessed in relation to the selection criteria for the Positive Ageing Advisory Committee. The confidential Selection Grid and Recommendation Report will be distributed to Councillors on the night of the Council meeting.

**Conclusion**

The Positive Ageing Advisory Committee provides Council with enhanced mechanisms to engage with the community and key stakeholders to ensure that there is continuing improvement for older people in the City.

The 12 proposed members of the Positive Ageing Advisory Committee will ensure that Council receives relevant strategic advice about ageing issues in the community.

**Recommendation**

**That:**

- 1. Council notes the revised Terms of Reference for the Positive Ageing Advisory Committee (“Attachment 1”);**
- 2. the recommended applicants listed (in “Attachment 2”) be endorsed as independent members of the Positive Ageing Advisory Committee; and**
- 3. the Mayor writes to endorsed applicants confirming their appointment to the Positive Ageing Advisory Committee.**

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

**OTHER**

**POSITIVE AGEING ADVISORY COMMITTEE NEW MEMBERS AND  
REVISED TERMS OF REFERENCE 2018**

**ATTACHMENT 1**

**POSITIVE AGEING ADVISORY COMMITTEE  
TERMS OF REFERENCE 2018**

**PAGES 6 (including cover)**

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



---

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**



## **Positive Ageing Advisory Committee Terms of Reference**

### **PURPOSE**

The Positive Ageing Advisory Committee has been established to provide advice to Council in relation to positive ageing of older people in the community and on the implementation of a Positive Ageing Plan for the City of Greater Dandenong.

There is no formal or legislative requirement for Council to engage with the community in relation to Aged Services. However, the establishment of a Positive Ageing Advisory Committee (PAAC) provides an important forum for identifying current issues and advising Council about effective policy and service provision regarding older people in the City of Greater Dandenong.

The Advisory Committee does not replace other forms of community engagement used by Council to consult with and engage with the community. However, it is envisaged that the Positive Ageing Advisory Committee will complement and enhance community engagement. A core purpose is to add value to the provision of aged services at a policy and strategic level.

The Positive Ageing Advisory Committee is a non-constituted committee of Council with a Councillor/s being nominated through the annual statutory appointment process to be a member of this Committee.

### **OBJECTIVES**

The Advisory Committee will provide advice to Council about:

- Current and emerging issues regarding the health and wellbeing of older people and policy issues affecting the area of aged services
- Strategic issues regarding positive ageing about which Council can advocate to the State and Federal Governments and other relevant authorities and stakeholders
- Ways that community benefits can be maximised and the success of the Positive Ageing Plan can be enhanced
- How the Positive Ageing Strategy could be implemented
- Effective ways to engage with the City of Greater Dandenong community regarding positive ageing and the health and wellbeing of older people
- Effective ways to engage with the community regarding the implementation and the review of the Positive Ageing Strategy.

At the conclusion of the implementation of the Positive Ageing Plan, it is expected that the following outcomes will be achieved:

- A more engaged and informed community
- More effective strategic outcomes as a result of collaborative participation
- Improved partnerships between Council and the community.

---

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**



**REPORTING REQUIREMENT**

In accordance with Council's statutory reporting, a periodic report will be submitted to Council on achievements against the objectives.

**TERM OF APPOINTMENT**

The Positive Ageing Advisory Committee will be appointed for a period of four years. Should there be a need for the Positive Ageing Advisory Committee to continue beyond this time, a re-appointment process will be undertaken for all members in accordance with the selection process outlined in these Terms of Reference.

**MEMBERSHIP**

The Positive Ageing Advisory Committee will consist of:

- Councillor representative/s (appointed as part of the annual statutory process)
- Manager Community Care
- A maximum of 12 independent members consisting of local residents, representatives from service providers/agencies and organisations who have expertise and experience in the provision of aged care in the City of Greater Dandenong. A balance of local residents and service providers will be sought to ensure that there is significant and relevant input from the community.

Membership of the Positive Ageing Advisory Committee is voluntary and all members must be over 18 years of age.

Up to two members of the Community Care Department will be ex-officio members of the Advisory Committee to support the work of the Committee.

**ROLE OF THE COUNCILLOR**

The Councillor Representative/s on the Positive Ageing Advisory Committee:

- Are appointed by Council in accordance with the annual statutory Council appointments
- Participate as member/s of the Positive Advisory Committee
- Act as a link between Council and the Positive Ageing Advisory Committee
- Raise issues as relevant with both Council and the Committee

**SELECTION PROCESS**

The selection of the membership will involve calling for applications. An advertisement may be placed in the local media and on Council's website. Specific representatives may be invited to apply. An application form must be completed by interested representatives and all applications will be assessed against the Criteria for Membership.

**CRITERIA FOR MEMBERSHIP OF THE POSITIVE AGEING ADVISORY GROUP**

Nominees for membership of the Advisory Committee must be able to demonstrate:

- Understanding and experience/interest in service provision, policy or program development in the area of aged services

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

CommunityCare

*Your home. Your choice. Your support.*

- An ability to represent a broad range of views that reflect the diversity of the community through strong community networks and linkages
- An ability to constructively participate in an advisory capacity including the understanding of issues and contribution to meetings
- A strong understanding of the local community and its social, environmental and economic influences
- Good knowledge and understanding of the local issues that are relevant to aged services
- A willingness to contribute positively to meetings in a fair and unbiased manner
- An ability to look beyond personal interests, or that of a particular organisation, for the benefit of the community and residents of the City of Greater Dandenong
- An ability and willingness to encourage participation from and provide feedback to the community regarding positive ageing
- A capacity to commit to the Advisory Committee for the required duration.

**SELECTION PANEL**

A selection panel will consist of at least two of the following:

- the Director Community Services or representative
- Manager Community Care
- A relevant Community Services staff member
- a senior member from the Municipal Association of Victoria, State Government or appropriate stakeholder agency.

A recommendation about the membership of the Committee will be made for the endorsement of Council.

Should vacancies arise, during the life of the Positive Ageing Advisory Committee, these shall be addressed through a selection committee (as previously outlined). A recommendation will be prepared for the endorsement of Council. The term for any member appointed part way through the life of the Positive Ageing Advisory Committee shall expire in line with the other members of the Advisory Committee.

From time to time, as vacancies arise or due to needs identified by the committee, new committee members may be seconded for a limited period of time. In this instance, a recommendation will be prepared for endorsement by Councillors.

**RESPONSIBILITIES OF THE POSITIVE AGEING ADVISORY COMMITTEE**

Specific responsibilities of the Positive Ageing Advisory Committee related to the health and well being of older people in Greater Dandenong are:

- Representing the interests and views of the local community and service issues rather than individual interests
- Capturing and sharing information regarding issues affecting older people
- Advising Council on the impact of the State and Commonwealth Government policy changes in the area of aged services
- Where appropriate, advocating to the community the progress being made in the City of Greater Dandenong in the area of aged services
- Providing advice about important issues to be considered during the preparation of the Positive Ageing Plan
- Advising Council about the most effective ways to engage the community to assist in the development and implementation of the Positive Ageing Strategy
- Celebrating the success and achievements of positive ageing in the City of Greater Dandenong

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**



**MEETINGS OF THE POSITIVE AGEING ADVISORY COMMITTEE**

• **Chairperson**

The Chairperson shall be one of the independent Advisory Committee members. The Chairperson will be appointed for a period of 12 months through a vote or consensus among the independent members.

The appointed Chairperson is responsible for the conduct of meetings, ensuring fair and equitable opportunities for views and opinions to be voiced and discussed by the Advisory Committee.

• **Meeting Frequency, Venue and Duration**

Meetings of the Positive Ageing Advisory Committee will be held at least quarterly, and more frequently if agreed. A Schedule of meetings will be developed and agreed to annually. Under special circumstances a meeting may be cancelled or re-scheduled. A Council venue that is central for all members to access will be nominated for meetings.

• **Attendance and Record of Meetings**

It is expected that each member of the Positive Ageing Advisory Committee will attend the meetings as per the annual schedule. If a committee member misses more than two meetings in a row their circumstances and committee membership will be reviewed.

All meetings will have an agenda with minutes recording attendees, apologies, decisions and outcomes. The Chairperson will oversee the preparation of the agenda in consultation with senior Council staff. It is noted that any member can submit agenda items prior to the finalisation and distribution of the agenda.

A Community Care staff member will provide the administrative support to the Positive Ageing Advisory Committee and will ensure the timely preparation and distribution of agendas and minutes. This staff member will not be a formal member of the Advisory Committee and will attend meetings only for the purpose of providing administrative support.

**QUORUM AND VOTING**

Decisions require more than half of the membership of the Positive Ageing Advisory Committee to be present at meetings.

It is preferable that decisions of the Positive Ageing Advisory Committee are made by consensus however; there may be circumstances where a matter is decided by a vote. Each member is entitled to one vote.

**CONFLICT OF INTEREST**

The Local Government Act identifies direct and indirect conflicts of interest which require disclosure as and when they arise. Members of the Positive Ageing Advisory Committee must be fully aware of their responsibilities with regard to the management of interests in relation to the discharge of their duties as members of the Positive Ageing Advisory Committee.

Any matter deemed by a member to represent a Conflict of Interest shall be reported to the Chairperson either prior to a meeting or before the specific item is discussed.

---

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**



**Code of Conduct for members of the Positive Ageing Advisory Committee**

I agree to:

- Attend Advisory Committee meetings and provide apologies in advance where attendance is not possible
- Act in an advisory capacity by disseminating authorised information within the community and provide insight and advice into community perspectives of aged services
- Seek at all times to obtain and represent the views of the broader community
- Respect the ideas and beliefs of all members and provide an atmosphere where all members feel comfortable to participate
- Contribute in a positive way to finding solutions to issues or concerns
- At all times act in good faith, with honesty and integrity and apply the skills and expertise I possess with diligence and care
- Represent the views of my organisation, interest group or community and not individual views at odds with my organisation or group (not applicable to the independent Chairperson)
- Notify Council of any potential conflict of interest that may arise with respect to my participation on the Advisory Committee
- Allow Council to promote my participation in the Advisory Committee in order to facilitate community feedback and participation
- Not disseminate confidential information that is discussed at the Advisory Committee meetings as advised by the Advisory Committee chair
- Not make any media comment on behalf of the Advisory Committee in relation to the project unless approved by the Advisory Committee chair

Signed: \_\_\_\_\_

Name: \_\_\_\_\_

Date: \_\_\_\_\_

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

**OTHER**

**POSITIVE AGEING ADVISORY COMMITTEE NEW MEMBERS AND  
REVISED TERMS OF REFERENCE 2018**

**ATTACHMENT 2**

**RECOMMENDED APPLICANTS FOR THE  
POSITIVE AGEING ADVISORY COMMITTEE  
2018**

**PAGES 3 (including cover)**

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

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

Attachment 2

**Recommended Applicants for the Positive Ageing Advisory Committee**

<p><b>Shirley Constantine</b></p> <p>Shirley, a resident of Dandenong, has been involved with a local View Club, U3A and Probus Club for over 20 years. Currently retired, in the past she has been a consumer representative with Southern Health (now Monash Health) and had a long association with the former South East Medicare Local.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Carol Drummond</b></p> <p>Carol, a resident of Springvale, is a past Manager of the Dandenong Community Advisory Bureau. She has wide experience in community committees.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Sue Eede</b></p> <p>Sue, a resident of Dandenong North, is an active volunteer in the City of Greater Dandenong, including the home library program. She has been volunteering in the City for over 20 years and has built up connections in the community, largely within the volunteer network. She is interested in aged services and helping older people be part of the community.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Maria Erdeg</b></p> <p>Maria, a resident of Noble Park, is retired and has extensive experience in aged services and volunteering in the community and with the City of Greater Dandenong. She has served on many committees and was recognised as a "Living Treasure" by Council, in 1999.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Milena France</b></p> <p>Milena, a resident of Noble Park, has utilised a Diploma of Welfare Studies in roles including as a Consumer Support Worker and Public Housing Worker as well as that of a consumer advocate. She has been involved in numerous community consultations.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Christine Green</b></p> <p>Christine, a resident of Noble Park North, is currently retired after working in aged care for 13 years. She has previous experience as a telephone grief counsellor and worked in the employment industry for 25 years.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Morrie Hartman</b></p> <p>Morrie, a resident of Dandenong, has extensive community involvement in a range of activities including volunteering through the Office of the Public Advocate as an independent third person for over 25 years and as a volunteer driver for a local transport program.</p>

1

**2.7.2 Positive Ageing Advisory Committee New Members and Revised Terms of Reference (Cont.)**

Attachment 2

<p><b>Antoine Claude Joseph</b></p> <p>Antoine, a resident of Keysborough, has experience working in aged care, is a registered nurse and has a Diploma in Mental Health. He currently works part time with the Department of Human Services in supporting and counselling adults with a learning disability. He has previously been involved in various committees and forums.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Julie Klok</b></p> <p>Julie, a resident of Noble Park, had a 40 year career as an educator and manager in the Frankston and Dandenong area. She is now retired and an active volunteer in the local community, and with the City of Greater Dandenong's Home Library program. She is a board member of South East Community Links.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Angela Kyriakopoulos</b></p> <p>Angela, a resident of Dandenong, has extensive experience in the social services industry and in a variety of community based roles. She is currently working for the Council to Homeless Persons and has undertaken many volunteer roles related to her professional role as well as her local community focus.</p>
<p><b>Merle Mitchell</b></p> <p>Merle, a previous resident of Springvale, is a well known community member and very focussed on older people's issues. She has participated in many organisations, including the National Board of Employment Education and Training for older persons, the Taxation Commissioner Community Advisory group and the Victorian Ambulance Board. She has also been president of Australian Council of Social Service, the Victorian Council of Social Service and the various groups formed by their boards.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>
<p><b>Erica Moulang</b></p> <p>Prior to retiring 3 years ago, Erica, a resident of Springvale, worked in the area of community development and community health. She has served on various boards and school councils, including Springvale Community Health Services, South Eastern Volunteer Resource Service, Springvale Primary School, Springvale Secondary College and Keysborough Secondary College. Erica has also been a trainer in a program for the over 50's in neighbourhood houses and learning centres.</p> <p>Member of Positive Ageing Advisory Committee 2015-2017.</p>

2



### **2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019**

File Id:	A4907844
Responsible Officer:	Director Community Services
Attachments:	Community Partnerships Funding Allocations Recommended 2018-19

---

#### **Report Summary**

Council has a multi-year Community Partnership and Funding Program agreements with 19 organisations. These agreements were placed into one year hold-over for the 2017-2018 financial year pending review of the Community Partnership Funding Program. An initial recommendation of the draft review is to allow funding recipients an additional transition period for the Financial Year 2018-2019 pending the endorsement of the future program by Council.

#### **Recommendation Summary**

This report recommends that Council endorse hold-over of the 19 existing multi-year Community Partnership Funding Agreements for Financial Year 2018-2019 as presented in this report and summarised in the attachment.

---

**2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 (Cont.)****Background**

Council recognises the important partnership between Council and funded organisations in delivering services that support the community throughout Greater Dandenong.

Under the Community Partnership Funding Program Council currently supports 19 organisations to deliver services across a diverse range of areas through existing multi-year funding agreements. These agreements expired 30 June 2017 and were placed into one year hold-over as the Community Partnership Funding Program was scheduled for review.

The review of the program is ongoing and is scheduled to be delivered in July 2018. An initial recommendation of the draft review is provision of transition funding for current multi-year funding recipients. This ensures stability of funding for organisations as they make plans to adapt to any changes proposed by the review. Subject to due diligence and agreement by organisations to provide a transitional work plan.

Community Partnership Funding Program agreements incorporate base operational funding and additional funding for specific identified elements of their operations. Funding amounts are subject to indexation with a rate of 2% recommended. This is in line with Council's general budget constraints for 2018-19 and the rate-cap imposed for the coming financial year.

**Proposal**

It is proposed that Council hold the 19 existing multi-year Community Partnership Funding Agreements for financial year 2018-19 as shown in Attachment 1 at an indexation rate of 2%.

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

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

**Community Plan 'Imagine 2030'**People

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe

---

**2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 (Cont.)**

- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

Opportunity

- *Education, Learning and Information* – Knowledge
- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

**Council Plan 2017-2021**

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

People

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

Place

- A healthy, liveable and sustainable city

Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- Council Plan 2017-21
- Community Wellbeing Plan 2017-21
- Community Development Framework
- Neighbourhood House Strategic Direction

**Related Council Policies**

Community Partnerships Funding Policy 2013

**Victorian Charter of Human Rights and Responsibilities**

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

**2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 (Cont.)**

**Financial Implications**

The financial implications are provided in Long Term Financial Strategy in line with allocation of the 2018-19 Draft Budget.

**Consultation**

Council Officers have consulted with staff from across the organisation and with partners for this recommendation.

Councillors have been briefed on the review and the recommendation for a transitional hold-over period of one year at the Councillor Briefing Session on 3 April 2018.

**Conclusion**

This report recommends that the 19 existing multi-year Community Partnership Funding Program agreements be placed into hold over for financial year 2018-19 at an indexation rate of 2%.

**Recommendation**

**That Council endorses the recommendations as detailed in Attachment One of the report titled “Community Partnership Funding Program Recommended Allocations 2018-19” for the allocation of a total of \$1,121,777 to 19 organisations, subject to due diligence and agreement of organisations to provide a transitional work plan.**

**2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 (Cont.)**

**OTHER**

**HOLD-OVER OF EXISTING MULTI YEAR COMMUNITY PARTNERSHIP  
FUNDING AGREEMENTS FOR FINANCIAL YEAR 2018-2019**

**ATTACHMENT 1**

**COMMUNITY PARTNERSHIPS FUNDING  
ALLOCATIONS RECOMMENDED 2018-19**

**PAGES 2 (including cover)**

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

### 2.7.3 Hold-over of Existing Multi Year Community Partnership Funding Agreements for Financial Year 2018 - 2019 (Cont.)

#### Community Partnerships Funding Allocations Recommended 2018-19

This table summarises for each organisation the recommended funding level for 2018-19.

Organisation	2018-19 Recommended Funding
1. Dandenong Neighbourhood House Inc.	\$72,859
2. Keysborough Learning Centre Inc.	\$76,956
3. Noble Park Community Centre Inc.	\$41,671
4. Springvale Learning and Activities Centre Inc.	\$41,671
5. Springvale Neighbourhood House Inc.	\$71,295
6. Wellsprings for Women Inc.	\$110,199
7. Springvale Benevolent Society Inc.	\$18,846
8. St Vincent de Paul Society	\$18,846
9. St. Joseph's Catholic Church Springvale	\$10,592
10. We Care Community Services Inc.	\$19,861
11. Cornerstone Contact Centre Inc.	\$19,861
12. Concern Australia Welfare Inc.	\$21,586
13. Cambodian Association of Victoria Inc.	\$22,627
14. City of Greater Dandenong Band	\$23,406
15. Dandenong & District Historical Society	\$8,238
16. Springvale & District Historical Society	\$7,139
17. Interfaith Network of the City of Greater Dandenong Inc.	\$91,225
18. South East Community Links Inc.	\$438,136
19. Dandenong Women's Cricket Club Inc.	\$6,763
<b>TOTAL</b>	<b>\$1,121,777</b>

## **2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program**

File Id:

Responsible Officer:

Director City Planning Design & Amenity

Attachments:

Participating Organisation Agreement

---

### **Report Summary**

At the Ordinary Council meeting on Monday 23 October 2017, Council endorsed Notice of Motion No. 31 – Request for a report on the Solar Savers Program.

*The motion stated that 'Council receives a report from officers at a Council meeting on the advantages, disadvantages, resource impacts and options for Greater Dandenong Council's involvement in the Solar Savers program, including any related alternatives. In the development of the report the newly formed Greater Dandenong Sustainability Reference Committee should be consulted'.*

This report responds to that motion and provides Council with an initial review of the regional Solar Savers Program administered by the Eastern Alliance for Greenhouse Action, an outline of the key findings and recommendations for consideration by Council.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

**Recommendation Summary**

**That in the event that the regional Solar Savers Program is extended beyond June 2019 for a possible Phase 5 that Council:**

- a. registers its interest with the Eastern Alliance for Greenhouse Action in joining the Solar Savers Program as a potential Phase 5 Council;**
- b. if successful in joining a future Phase 5 Solar Savers Program, that the preferred funding model option would be facilitated through a low interest bank loan option that a households enters into directly with a financial institution;**
- c. authorises the Chief Executive Officer to sign the Participating Organisation Agreement enabling Council to apply to join the Phase 5 regional Solar Savers Program; and**
- d. acknowledges and supports the recommendation that until the Solar Savers program is extended beyond June 2019 and Greater Dandenong Council is signed up to a future program phase, that no further work is undertaken by Council on the regional Solar Savers Program.**



**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)****Background**

The cost of electricity has impacted both residents and businesses in the City of Greater Dandenong, especially low income households and the manufacturing sector. The sharp increases in energy prices threaten to dissolve business profits and expose low income households to energy hardship and poverty, thus exacerbating those already socially disadvantaged.

The impacts of climate change are now widely recognised and acknowledged by both the scientific and broader community. As society starts to see an increase in the frequency and intensity of these peak events, such as heatwaves, low income households are one of the most vulnerable groups that are at greatest risk to the impacts of climate change.

Climate change impacts are often compounded by poor quality homes that are not well insulated, are not well orientated, are not air tight, and have low grade fittings and fixtures. The installation of a solar PV system is one measure that has been demonstrated to provide substantial benefits, especially for low income households, by reducing exposure to increasing energy prices and enabling homes to be cooled during 'peak-events'.

However barriers, both real and perceived, associated with investment costs and access to credit, have limited the ability of low income households to install solar PV systems.

**What is the Solar Savers Program?**

The Solar Savers Program is an innovative approach adopted by local councils and Victorian greenhouse alliances to support low income owner-occupier households install quality and affordable solar PV systems, without the upfront capital costs.

The aim of the regional Solar Savers Program is to install solar PV systems on over 900 low income households that meet the eligibility criteria for the municipal rates concession scheme run by the Victorian Department of Health and Human Services (DHHS). Those eligible are typically pensioners and gold card holders who are identified as owner-occupiers.

Note: The Federal Department of Veterans' Affairs issues gold cards, also known as the DVA Health Card – All Conditions within Australia, to eligible veterans and former members of Australia's defence force, their widow(er)s and dependants.

**Who piloted the first Solar Savers Program?**

In 2014, Darebin City Council established and piloted the first Solar Savers Program. Darebin City Council partnered with Positive Charge and Energy Matters to provide rooftop solar PV systems to 294 low income owner-occupiers households to pilot the first Solar Savers Program in Australia. It was developed as a program to assist low income and vulnerable owner-occupier households reduce their electricity costs and protect themselves from the impacts of climate change.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

Darebin City Council allocated \$900,000 from its capital budget to finance the installation of solar PV systems for low income owner-occupier households as part of the program. It used the existing Special Charges Scheme, outlined in Section 163 of the Local Government Act 1989, to apply a separate voluntary charge levy. This voluntary levy was the mechanism used by Darebin City Council to collect repayments from rate payers for the installation of each solar PV system.

In addition, Darebin City Council also established a Solar Bulk Buy Program for those municipal rate payers who did not meet the eligibility criteria used to identify low income owner-occupier households as part of the pilot Solar Savers Program.

In this instance, both the Solar Savers Program and the Solar Bulk Buy Program were delivered by Darebin City Council in partnership with Positive Charge as well as Energy Matters to provide rate payers with access to quality and affordable solar PV systems.

Positive Charge provides up-to-date energy saving advice, services and products to households, businesses, schools and community groups. Energy Matters is a company that sources residential, commercial and wholesale solar energy and storage solutions.

The version of the Solar Savers Program offered by Darebin City Council is independent of the regional version of the Solar Savers Program led by the Eastern Alliance for Greenhouse Action (EAGA).

Note: The Eastern Alliance for Greenhouse Action (EAGA) is a formal collaboration of eight Councils in Melbourne's east, working together on regional programs that reduce greenhouse gas emissions and facilitate regional adaptation. There are currently 10 regional Greenhouse Alliances throughout Victoria representing 73 Councils.

**What Councils are involved in the current regional Solar Savers Program?**

The Eastern Alliance for Greenhouse Action (EAGA) and Maroondah City Council led a funding application on behalf of a group of local councils and Victorian greenhouse alliances that secured a \$760,000 grant in 2016 from the New Energy Jobs Fund, which is managed by the Victoria Government. The grant funding is being used to run and administer a regional version of the Solar Savers Program first piloted by Darebin City Council to coordinate the installation of solar PV systems for low income owner-occupier households located within participating municipalities.

The regional program is led and administered by EAGA in partnership with the Central Victorian Greenhouse Alliance (CVGA) and the Northern Alliance for Greenhouse Action (NAGA) on behalf of 24 local councils throughout Victoria. It is being delivered in four phases with the following Councils involved below:

- Phase 1 Councils – May 2017 to September 2017: Cardinia Shire Council, Manningham City Council, Mount Alexander Shire Council.
- Phase 2 Councils – August 2017 to March 2018: Bayside City Council, Gannwarra Shire Council, Hepburn Shire Council, Knox City Council, Macedon Ranges Shire Council, South Gippsland Shire Council.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- Phase 3 Councils – February 2018 to January 2019: Ararat Rural City Council, Ballarat City Council, Brimbank City Council, Buloke Shire Council, Central Goldfields Shire Council, Indigo Shire Council, Pyrenees Shire Council, Maroondah City Council, Whitehorse City Council and Yarra Ranges Council.
- Phase 4 Councils – November 2018 to April 2019: East Gippsland Shire Council and Mansfield Shire Council.

The grant money from the New Energy Jobs Fund has been used to administer the program on behalf of participating councils. Each Council pays an annual fee of \$2,000 to EAGA for administration and coordination of the regional Solar Savers Program.

At this stage the current regional Solar Savers Program is fully subscribed. Councils interested in joining the regional Solar Savers Program will have to wait until there is sufficient demand for a Phase 5 to commence, which is unlikely to occur until after July 2019. This is also subject to EAGA successfully obtaining further funding to expand the program beyond 30 June 2019.

This would mean that the earliest Greater Dandenong Council could potentially join the program is after July 2019.

**How many Solar PV Systems have been installed via the regional Solar Savers Program?**

As of 26 February 2018, the regional Solar Savers Program had completed 117 installations across 12 municipalities, with another 57 households awaiting installation. The number of installations per Council range from one (1) solar PV system being installed in the Shire of Gannawarra through to 38 solar PV systems being installed in both the City of Knox and the Yarra Ranges Shire.

**How does a low income household sign-up to the Solar Savers Program for the installation of a solar PV system?**

Typically low income households will initially hear about the Solar Savers Program via their Local Council, one of the Victorian Greenhouse Alliances, one of the supporting the State Government Departments or a community service provider.

If interested, the low income household will then check their eligibility on the Solar Savers Program website [www.solarsavers.org.au](http://www.solarsavers.org.au), by calling the Solar Saver team on 03 9385 8512 or by emailing the team at [info@solarsavers.org.au](mailto:info@solarsavers.org.au).

Participants must meet the eligibility criteria by demonstrating that they are an owner-occupier, they live in a participating Council area, they are a pension card holder and they are typically at home during the day. The Solar Savers team will check that the low income household meets the eligibility criteria and that the participant will benefit from the installation of a solar PV system.

The Solar Savers team will then arrange a quote for a solar PV system, so that the participant knows the costs before agreeing to take part in the Solar Savers Program. The participant will then be asked to approve the quote to proceed.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

At this stage the participant will need to arrange finance to proceed with the installation. The Solar Savers team can assist with an application for finance through Bank Australia, who is offering low-interest loans to help install solar PV systems. Otherwise the participant can arrange their own finance, such as using their savings or extending their mortgage.

For those participants located in a municipality where the Council has introduced a Special Charge Mechanism the Council can cover the upfront cost for the installation of the solar PV system. In this scenario participant will then be responsible for making quarterly repayments via a special charge that is added to their council rates notice.

Once each of these steps has been completed the Solar Savers team will coordinate the installation of the solar PV system for the participating low income owner-occupier household. The Solar Savers team will also provide follow up support and assistance to ensure the solar PV system is working and help participants maximise the benefits.

**Why is Greater Dandenong Council considering the Solar Saver Program?**

As stated in the Greater Dandenong 2016-30 Sustainability Strategy, Council has made a commitment to helping the community reduce their carbon emission, reduce their energy consumption and increase their use of renewable energy.

While community carbon emissions, energy consumption and renewable energy generation are not within the purview of Greater Dandenong Council, a program such as the Solar Savers Program would help meet several of its community objectives. Within the Climate & Energy section of the Sustainability Strategy it would help address the following:

- Community Objective CE-2.1: Carbon Emissions
- Community Objective CE-2.2: Energy Consumption
- Community Objective CE-2.3: Renewable Energy

**Is there a need for the Solar Savers Program in the City of Greater Dandenong?**

The Australia Bureau of Statistics (ABS) via the Survey of Income and Housing in 2013-14, introduced a broader definition for low income households. The ABS identified low income households as the 20% of households in the lowest equivalised disposable household income quintile. According to the ABS in 2016 the median income for residents in the City of Greater Dandenong was \$475 per person per week. This is the lowest median income of any municipality in Greater Metropolitan Melbourne and well below the Australian median income of \$1,285 per person per week.

In addition, the regional Solar Savers Program uses the criteria established by the Department of Health and Human Services (DHHS) to identify low income households eligible for a municipal rates concession; i.e. low income owner-occupier households. As of February 2018 Council has a residential rate payer base of 54,762 properties. Of these residential properties that pay rates 10,754 low income owner-occupier households were eligible for the municipal rates concession in the City of Greater Dandenong.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

As mentioned previously, the focus of the regional Solar Savers Program is to support low income owner-occupier households reduce their energy consumption and exposure to climate change by helping to install a solar PV system.

Therefore, it is clear, that the City of Greater Dandenong has a large number of residents who meet the low income owner-occupier households eligibility criteria established by DHHS and would benefit from the Solar Savers Program.

However, it should be noted that the Solar Savers Program does not assist low income tenants, who make up a proportion of the residential profile within the City of Greater Dandenong. In addition, the Solar Savers program also does not assist residents who do not meet the low income homeowner eligibility criteria for the Solar Savers program.

**What are the barriers for low income households installing a solar PV system?**

There are a range of barriers that prevent low income households installing a solar PV system. Greater Dandenong Council needs to understand the current barriers faced by its residents to ensure it adopts an appropriate Solar Program. The barriers include:

**Capital barriers: Low income households typically don't have the disposable income available to fund the installation of a solar PV system. In addition they are unlikely to be able to secure finance and if renting lack equity that a home owner would have.**

**Split incentive barriers: This issue refers to a scenario where the payment and installation of a solar PV system on a rental property may not be in the interest of a landlord or the tenant. The landlord may be reluctant to invest capital because the benefit would flow to the tenant in the way of lower electricity bills. The tenant may be reluctant to invest capital in a solar PV system as they may not remain a tenant long enough to get a return on that investment.**

**Communication barriers: At this point in time there isn't an established process, which enables tenants and landlords to make a decision on the upgrade to a property, such as the installation of a solar PV system. At the signing of a residential lease the tenant typically accepts the structural condition of the property. In addition, any communication with the landlord is typically conducted via a real estate agent. This creates a substantial barrier to any potential discussion on the installation of a solar PV system.**

Further work completed by the Moreland Energy Foundation and the Northern Alliance for Greenhouse Action (NAGA), as part of a small pilot project funded through the Victorian Adaptation & Sustainability Partnership, investigated some of the barriers associated with installing solar PV systems for low income tenanted households.

The pilot project provided modest incentives to landlords to improve the energy efficiency of their residential rental properties. As part of the project the team surveyed landlords to gauge their interest in taking up incentives on offer.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

The project found that 69% of landlords considered their property to already be energy efficient. The remaining 31% considered it too much effort to take up the energy efficiency incentives that were on offer as part of the pilot project. In addition, when asked how incentives could be made more attractive 89% said there was nothing that could make it more attractive for them.

**Common property barriers: This is relevant to households that have shared property rights on the roof and walls, such as a strata dwelling, which means that they do not try to install a solar PV system because there is typically a high administration cost, confusion around who benefits from it and it can be difficult to get agreement from the body corporate.**

**Information barriers: There are many factors to consider when purchasing a solar PV system, including it being one of the most complicated investment decisions a household could make. In addition, competitive sales tactics used by solar companies add to the mistrust by households. This makes it difficult for people to access accurate information regarding solar PV system on options available, costs and benefits of each option, and how to make a decision on the options.**

**Target Audience Considerations for Solar Programs - low income owner-occupier households and tenant households needs**

Within the definition of a low income household there are broadly two distinct sub-categories, low income households who are tenants and low income households who are owner-occupiers.

Greater Dandenong Council should consider the needs of vulnerable low income households within the municipality and the ability of a solar program (not just the Solar Savers Program) to be delivered to effectively address those needs. Therefore, when looking at the sub-categories for low income household, Greater Dandenong Council must consider the barriers faced by a program that targets owner-occupiers and a program that targets tenants.

Owner-Occupiers Programs – Considering the above barriers, low income owner-occupiers have fewer barriers than a low income tenant. However, they may still have difficulty paying for a solar PV system from their savings or accessing finance. In addition they may be confused with the range and the amount of information available.

Tenant Programs – Low income tenants face all of the barriers identified above. It should be noted that unlike a commercial leasing arrangement where the tenant pays rent and outgoings (i.e. council rates), residential leasing arrangements typically see the landlord responsible for outgoings. Therefore the use of a Special Charge Mechanism on a residential property to collect the repayments on a solar PV system can only be used for low income owner-occupiers households and not low income rental households.

Due to these factors the regional Solar Savers Program identified low income owner-occupier households as the most viable target audience.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

**What are the resource implications for Councils administering the regional Solar Savers Program?**

It is difficult to accurately determine the amount of time required by Council Officers to both establish and support the regional Solar Savers Program as each Council has approached it differently. After discussions with various Councils involved in the first two phases of the regional Solar Savers Program it would be fair to say that there is a larger demand on resources during the establishment period, and secondly, the greater the number of installations per municipality the greater the support required from Council Officers.

The directorates within Greater Dandenong Council that would be required to contribute time and resources include the City Planning Design & Amenity Directorate, the Corporate Services Directorate and the Community Services Directorate.

**What are the funding model options for the Solar Savers Program?**

There are three funding model options for Greater Dandenong Council to consider. The Solar Savers Program facilitated by Darebin City Council piloted two funding models, the first a council rates model and the second a bank loan model. Through the regional Solar Savers Program led by EAGA, a third funding model was developed, which provides councils with access to finance via the MAV's Local Government Funding Vehicle.

Whilst the Solar Savers Program has been acknowledged as being highly successful by those involved, there are a range of advantages and disadvantages, with regards to the various funding models that need to be considered by Greater Dandenong Council.

The funding models are outlined below, and include commentary on their advantages and disadvantages to both Council and the community.

**Funding Option 1 – Council Rates Model**

The first model piloted required Councils to allocate funds from the capital budget for the installation of the solar PV system on low income owner-occupier households. Repayments were then collected by each Council from the low income household via a voluntary levy charge linked to the rates notice. Councils using this option have offered participants 0% interest on the cost of the PV solar system that can be repaid over 10 years.

The Council Rates Model is limited by the use of a Special Charge Scheme under Section 163 of the Local Government Act of 1989. Under the legislation a Council must declare the introduction of a Special Charges Scheme. A Council will then have to identify and allocate funds within its Annual Budget that are then carried on its books. This increases the risk and liability for Councils associated with the debt. The potential of a participant defaulting on the repayments should be considered a high risk for Council.

The Council rates model has also been identified as an administrative burden for local Councils to process the additional rate payments, as well as adding complexity for the rate payer.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

An alternative to the use of the Special Charges Scheme is the recent provisions introduced to Section 181 of the Local Government Act for Environmental Upgrade Agreements. This provision for EUAs allows councils to simply act as intermediaries for finance between a bank and a property owner; however this option only relates to commercial and industrial properties, but not residential properties.

The following Councils involved in the regional Solar Savers Program offer finance to low income households via the Council Rates Model:

- Ararat Council
- Cardinia Council
- Manningham Council
- Maroondah Council
- Yarra Ranges

The Council Rates Model is similar to that offered by Darebin Council.

Funding Option 2 - Bank Loan Model

The second finance model piloted was a Bank Loan Model. Bank Australia has partnered with the regional Solar Savers Program to provide participants with access to a discounted 4.75% interest rate that is fixed for 10 years. Repayments made by participants are made directly to Bank Australia. This model removes the need to introduce a Special Charge Mechanism and reduces the resource requirements for Council to administer the program.

The Bank Loan Model provides a discounted bank loan to low income household owner-occupiers. This option minimises Council's risk and liability as funds do not need to be identified and allocated from the Annual Budget. Council's role in this model is to promote the regional Solar Savers Program and connect potential participants with EAGA (as administrators of the program) and the nominated financial institution who offer the discounted interest rate.

The Bank Loan Model is limited as some low income household owner-occupiers may not be eligible for finance and thus unable to access funds under this model.

The following Councils involved in the regional Solar Savers Program offer finance to low income households via the Bank Loan Model:

- Ballarat Council,
- Bayside Council
- Brimbank Council
- Buloke Council



**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- Central Goldfields Council
- East Gippsland Council
- Gannwarra Council
- Hepburn Council
- Indigo Council
- Knox Council
- Macedon Ranges Council
- Mansfield Council
- Maroondah Council
- Mount Alexander Council
- Pyrenees Council
- South Gippsland Council
- Whitehorse Council
- Yarra Ranges Council

Funding Option 3 - Local Government Funding Vehicle (LGFV) Model

The final finance model that was recently identified is the use of the Local Government Funding Vehicle (LGFV) as a way for Councils to access a cheaper source of debt. The LGFV aggregates Council debt to enable access to finance at a rate cheaper than that available via a wholesale finance rate.

This model is similar to the Council Rates Model except that instead of allocating money for the Solar Saver Program from council rates the Council borrows the money via the LGFV.

Like the Council Rates Model each Council will then need to declare the introduction of a Special Charge Mechanism.

The LGFV is a way for Councils to provide low income households with low interest finance, 3.79% interest for 10 years, and extend the reach of the Solar Savers Program. It is an initiative sponsored by the Municipal Association of Victoria (MAV) that enables Councils to access a cheap source of debt from the wholesale market as a loan.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

The disadvantages of the LGFV model are similar to the Council Rates model, in that the risk and liability to Council increases due to Council taking out a loan to finance the program and collecting the debt from low income households. This model has also been identified as an administrative burden for local Councils to process the additional rate payments, as well as adding complexity for the rate payer.

It is unclear at this stage how many Council are using the LGFV model.

**How have some of the barriers been addressed for the Solar Savers Program?**

To address the information barrier and part of the capital barrier the Municipal Association of Victoria (MAV) conducted an open public tender MAV SP0607 – 2017 on behalf of over 20 councils for the supply and installation of solar PV systems for the regional Solar Savers Program.

Through the MAV tender, local councils have leveraged the combined purchasing power of the tender group to achieve cost savings for local councils and the ratepayers who will eventually own the solar PV systems. A similar approach is used by organisations like Positive Charge and Energy Matters for the Solar Bulk Buy Program

**What alternatives to the Solar Savers Program are Councils offering to residents?**

Other Councils, such as Port Phillip City Council, Moreland City Council and Yarra City Councils, provide their residents with access to a Solar Bulk Buy Program. A version of this program is run by Positive Charge and provides residents with access to quality and affordable solar PV systems.

Both the Solar Savers Program and the Solar Bulk Buy Program provide participants with guidance, discounts and support on the installation of a solar PV system. The difference is that the Solar Savers Program also provides participants with guidance, discounts and support for the financing of the solar PV system.

With the Solar Bulk Buy Program there is no need to establish a Special Charge Mechanism and collect repayments via the council rates, as residents pay for the solar PV system directly, either through their savings or via their own form of finance.

The target audience for the Solar Bulk Buy Program is residential properties, both rental and owner occupiers. It should be noted that this program is offered by Councils to residents who are ineligible for the Solar Savers Program.

Greater Dandenong Council trialled a 12 months membership with Positive Charge and one of its initial household and business program in the 2015/16, but did not extend the membership due to limited Council resources and the considerable time required from Council to support the program.

In addition, there are proposed changes to the Local Government Act 1989 in the Amendment Bill 2017 that are currently being considered that will enable Councils to offer Environment Upgrade Agreements (EUAs) on residential properties, in addition to commercial and industrial properties that can currently benefit from EUAs. EUAs are discussed in further detail below.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

Council officers are not aware of any alternative programs to those outlined in this report that currently operate in a different manner to provide solar installation opportunities for low income households. That said it is understood that a number of other Councils have their own individual programs, however the operation and funding of these is very similar to those detailed above.

**What is the City of Greater Dandenong currently doing?**

Whilst Greater Dandenong Council is currently not signed up to the regional Solar Savers Program, it is working to support the business community through the use of EUAs.

In 2017, Council partnered with the Sustainable Melbourne Fund to offer businesses in Greater Dandenong access to finance through the Environmental Upgrade Agreements (EUAs) Program. EUAs are tripartite agreements between building owners, local councils and financial institutions. The agreements enable financial institutions to loan a building owner funds to undertake environmental improvements on their existing non-residential buildings. Environmental improvements could include energy efficiency or renewable energy measures, such as the installation of LED lights or a solar PV system.

The loan repayments are collected by Council via an *Environmental Upgrade Charge* that is separate to the municipal rates. Council then passes the *Environmental Upgrade Charge* on to the financial institution.

The success of the EUAs Program in Victoria is directly linked to the introduction of a Local Government Amendment (Environmental Upgrade Agreements) Bill to Parliament in 2014. This introduced a provision into the Act that enabled local council to act as an intermediary and collect repayments on behalf of the financial institutions, while also strengthening protections against council liability and reducing associated risks.

For further details on *Environmental Upgrade Charges* see Section 181 of the Local Government Act 1989.

The *Environmental Upgrade Charge* works well for commercial leasing arrangements where a business not only pays rent to the property owner, but is also responsible for the payment of other outgoings, such as land tax, council rates and water rates.

The EUAs Program has helped to address the landlord-tenant split incentive issue in regards to who benefits from the investment and associated savings.

While the EUAs Program is applicable for non-residential buildings, it does not currently apply to residential buildings or Council owned buildings.

**Proposal**

It is proposed that if funding for the regional Solar Savers Program is extended beyond June 2019, that Council consider the opportunity to participate in a future Phase 5 of the regional Solar Savers Program.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

If the regional program is continued beyond June 2019 then the preferred funding model option recommended to Council to facilitate the program would be through an unsecured low interest bank loan option that the households must enter into directly with a preferred financial institution. This funding model in the current program is referred to as the Bank Loan Model, provided by Bank Australia.

It should be noted that the Bank Loan Model reduces Council's risk and exposure to potential defaults on repayments by participants in the Solar Savers Program. It also reduces the level of Council Officer resources required to both establish and operate the program.

It is also proposed that no further work is undertaken by Council on the regional Solar Savers Program until the program is extended and Greater Dandenong Council is signed up to a future program phase.

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

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

**Community Plan 'Imagine 2030'**People

- *Pride* – Best place best people
- *Cultural Diversity* – Model multicultural community
- *Outdoor Activity and Sports* – Recreation for everyone
- *Lifecycle and Social Support* – The generations supported

Place

- *Sense of Place* – One city many neighbourhoods
- *Safety in Streets and Places* – Feeling and being safe
- *Appearance of Places* – Places and buildings
- *Travel and Transport* – Easy to get around

Opportunity

- *Education, Learning and Information* – Knowledge

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- *Jobs and Business Opportunities* – Prosperous and affordable
- *Tourism and visitors* – Diverse and interesting experiences
- *Leadership by the Council* – The leading Council

**Council Plan 2017-2021**

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

People

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

Place

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

Opportunity

- A diverse and growing economy
- An open and effective Council

The strategies and plans that contribute to these outcomes are as follows:

- 2016-2030 Sustainability Strategy
- Annual Sustainability Report
- Emergency Management Plan
- Risk Management Plan

**Related Council Policies**

NA

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

**Victorian Charter of Human Rights and Responsibilities**

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

**Financial Implications**

If Greater Dandenong Council were to register its interest in the Solar Savers Program then the funding model that Council Officers recommend is the bank loan option. The current bank loan model for the program that is offered by Bank Australia provides a low interest long term loan provided to Solar Savers Program participants at a fixed rate of 4.75% for 10 years.

The direct costs and commitments for Greater Dandenong Council would be \$2,000 per year as part of an annual subscription, plus the Council Officer time to promote and support the Solar Savers Program.

At this stage if Council is to implement the recommendations of this report it will need to allocate budget and officer resources to deliver the program. No resources for a future program have been included within the Business Plan for 2018 -2019. Consideration for funding if the program was to be extended will need to be referred to in the next Annual Budget and Business Plan process. Due to the scope and implementation of the financial arrangements for the program, the financial and resource time to establish and promote the program would also require coordination with the Community Services and the Corporate Services Directorates.

It should be noted that significant time and resources are required to initially respond to Notice of Motions and then follow up on the recommendations. This in turn has an impact on the ability of Council Officers to deliver existing 2017- 2018 business plan commitments within both the Council Plan and Departmental Business Plans. Consequently this may result in the delay into the 2018-2019 financial year of other work originally scheduled for completion in the current financial year.

**Consultation**

Council Officers have consulted externally with Darebin City Council, the Eastern Alliance for Greenhouse Action (EAGA), the Maroondah City Council, the Northern Alliance for Greenhouse Action (NAGA), the Moreland Energy Foundation and the South East Councils Climate Change Alliance to better understand what is involved in participating in the Solar Savers Program.

Internally Council Officers have consulted with both the Community Services and Corporate Services Directorates. Further consultation will be required if Council are to commit to a future Solar Savers Program.

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)****Conclusion**

Greater Dandenong Council has committed to reducing its corporate carbon emissions and assisting the local community to reduce their carbon emissions. The establishment of a Solar Savers Program in the City of Greater Dandenong would support progress against the municipality becoming one of the most sustainable cities in Australia by 2030. It would also help the community achieve key community objectives and targets as identified in the Climate & Energy Section of the 2016-30 Sustainability Strategy.

If the regional Solar Saver Program is extended and Council decides to join a future Program, it is proposed that the recruitment of low income owners-occur households is conducted in partnership with Community Services and that Corporate Services are consulted to establish the financial arrangements for the program.

Finally, in the event that Greater Dandenong Council is invited to join the Solar Savers Program and wishes to gain access to the discounted bank loan rate, Council will need to sign the Solar Savers Program Participating Organisation Agreement, see attached (Attachment 1).

**Recommendation**

**That in the event that the regional Solar Savers Program is extended beyond June 2019 for a possible Phase 5 that Council:**

- a. registers its interest with the Eastern Alliance for Greenhouse Action in joining the Solar Savers Program as a potential Phase 5 Council;**
- b. if successful in joining a future Phase 5 Solar Savers Program, that the preferred funding model option would be facilitated through a low interest bank loan option that a households enters into directly with a financial institution;**
- c. authorises the Chief Executive Officer to sign the Participating Organisation Agreement enabling Council to apply to join the Phase 5 regional Solar Savers Program; and**
- d. acknowledges and supports the recommendation that until the Solar Savers program is extended beyond June 2019 and Greater Dandenong Council is signed up to a future program phase, that no further work is undertaken by Council on the regional Solar Savers Program.**

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

**OTHER**

**RESPONSE TO NOTICE OF MOTION NO. 31 – REQUEST FOR REPORT ON  
THE SOLAR SAVERS PROGRAM**

**ATTACHMENT 1**

**PARTICIPATING ORGANISATION  
AGREEMENT**

**PAGES 10 (including cover)**

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



---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)****PARTNER ORGANISATION AGREEMENT (POA)****1. INTRODUCTION**

This POA articulates the arrangements and expectations of *partner organisations* participating in the Solar PV for Low Income Households project (*the project*) by:

- providing a framework to guide collaborative work and meet the objectives the project
- defining the roles and obligations of the Maroondah City Council and *partner organisations* and the project's governance structure
- defining an agreed funding commitment (cash and/or in kind) of *partner organisations*

**2. BACKGROUND**

In June 2016, Maroondah City Council secured \$0.76M State Government Grant through the New Energy Jobs Fund to deliver the Solar PV for Low Income Households project.

Maroondah City Council led the funding application on behalf of twenty two councils and four of Victoria's Greenhouse Alliances.

*The project* seeks to install 1,193 solar PV on low income and vulnerable households across the twenty two municipalities in Victoria. The initiative will be delivered between August 2016 and June 2019 and will:

- Test a model for scaling-up the use of council rates to provide individual loans to households and recover costs through the rates system
- catalyse private-sector investment within a community segment traditionally viewed as high risk to investors by establishing and evaluating partnership finance models with the banking sector
- establish a shared services approach to project implementation to enable access to dedicated capability and thereby reduce resource requirements and risks to councils. This approach is intended to leverage economies of scale in administration, procurement and governance, and (importantly) enable participation by councils not otherwise able to offer this service to their residents

**3. DEFINITIONS**

*The project* means the Solar PV for Low Income Solar program as described in Section 2.

*Lead Organisation* means Maroondah City Council.

*Partner Organisation* means either a Victorian council, Greenhouse Alliance, Financial Institution or other entity contributing financial or other resources to assist in the delivery of *the project*.

*Shared Service* means the project team or dedicated staff resources employed through grant funding to implement the project.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

**4. PRINCIPLES**

In all matters arising under this agreement the parties will at all times agree to the following principles:

- openness, collaboration, sharing information and learning from each other
- communicating regularly and pursuing a consensus approach to decision making
- acting in good faith, foremost in the interests of the community
- transparency and fostering a culture of regular monitoring and review

**5. GOVERNANCE ARRANGEMENTS**

All partners commit to developing and maintaining a robust governance structure to ensure:

- objective and effective decision-making
- appropriate processes for accountability
- effective communications and information exchange

The project will be delivered under the guidance of:

- the *lead organisation* which will administer the funding agreement with the State and manage its associated requirements
- a Project Control Group, consisting of representatives of the *lead organisation* and *partner organisations* to provide strategic direction to the project, oversee the shared service and manage staff hosting requirements
- a Project Team, consisting of dedicated staff (program leader and sustainable energy officers) employed specifically to meet the resourcing requirements of partner organisations and establish the shared service
- Project Network, consisting of at least one staff representative from each *partner organisation*, to facilitate project implementation at the municipality scale

Representation, roles, responsibilities and operational processes are detailed in the Terms of Reference provided in Schedule 1 of this agreement.

**6. PERIOD**

From XX August 2016 to 30 December 2019.

**7. FUNDING COMMITMENT**

Each *partner organisation* will contribute the financial and/or in-kind amounts as described in Schedule 2 of this agreement.

This agreement recognises that councils often have difficulty making financial commitments beyond one financial year due to council budgetary processes. It also recognises that lead organisation's obligations under the funding agreement with the State extend over a number of financial years.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)****8. STAFF HOSTING & FINANCE ARRANGEMENTS**

A Program Leader will be employed by Maroondah City Council on behalf of all partner organisations. The Program Leader will work under the direction of the Project Control Group and will report to the Team Leader Strategic Planning and Sustainability at Maroondah Council on day to day issues and in regard to their employment conditions. Annual work plan reviews will be undertaken by Team Leader Strategic Planning and Sustainability in consultation with the Project Control Group.

Maroondah City Council will be responsible for managing the project's finances. Grant funding received from the State will be used for staff salary and on-costs (including, superannuation, WorkCover accrual, long service leave accrual, sick leave and leave loading, on-costs for the Program Leader) and other operational and implementation costs.

Maroondah will distribute salary funds to the Northern Alliance for Greenhouse Action (NAGA), the Central Victorian Greenhouse Alliance (CVGA) and South Eastern Council Climate Change Alliance (SECCCA) to support the establishment of the shared service through the employment of three Sustainable Energy Officers (SEO). The distributed funds will cover all salary, on-costs and operational requirements for employment of the SEOs under the equivalent of a local government Band 5 position. The hosting organisation will have the ability to modify the employment arrangements to ensure the needs of the project and partners are met.

Each host Alliance will provide in-kind support associated with the delivery of the project as per the commitments of their respective POA's. The host Alliance will report to the lead organisation in regard to the budget balance and expenditure of project funds in each financial year.

Should the requirement for staff resources change over the agreement period, partner organisations agree to reach a mutually satisfactory hosting arrangement that best meets the needs of all parties and/or the initiative in question.

**9. SHARING OF INFORMATION AND RESOURCES**

All partner organisations will aim, where reasonably possible, to share information relevant to the project with each other. In the normal course of events, the members will work on the assumption that information should be freely exchanged.

Partner organisations agree that it may be necessary to share confidential information to further the objectives of this agreement and that such information is to remain confidential. Where privacy and confidentiality issues arise, members agree to collaboratively address these issues to ensure their timely resolution.

**10. DISPUTE RESOLUTION**

If any dispute or difference arises between the parties in carrying out the principles of this agreement that cannot be resolved, then the parties will seek an agreed independent mediator to resolve the difference.

**11. ADDITIONAL PARTNER ORGANISATIONS**

Any additional council or other party wishing to join the project can express interest in writing to the lead organisation. The decision to accept new partner organisations will be made by a majority vote

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

of the project control group. All new partners who join the project will need to sign this POA with the lead organisation. Where the addition of new partner organisations results in additional staffing requirements, appropriate financial arrangements will be established with the host organisation to ensure all costs are covered.

**12. PERIOD OF AGREEMENT AND TERMINATION**

This agreement will become effective when signed by the lead organisation and partner organisation. Any partner organisation may cease being party to this POA at any time by giving 12 months advance notice to the lead organisation. Any unspent contributions will not be refunded to the exiting council member.

Any obligations and commitments agreed to before the date of exit are to be fulfilled by the exiting partner. Exiting partners are also to provide any information required to fulfil any contractual obligations beyond the time of exit.

**13. AGREEMENT REVIEW PROCESS**

All partner organisations commit to conducting regular and ongoing reviews of the aims and their respective participation and if at any time any party decides that the aims are not viable, they may withdraw their participation in accordance with Section 11 of this Agreement.

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)****SCHEDULE 1: GOVERNANCE STRUCTURE - TERMS OF REFERENCE**

These Terms of Reference should be read in conjunction the Solar PV for Low Incomes Households Partner Organisation Agreement. These Terms of Reference have been developed in line with the agreement to ensure:

- Sound and effective decision-making
- Appropriate processes for accountability
- Effective communications and information exchange

The project will be delivered under the guidance of:

**I. LEAD ORGANISATION****A. Role of the Lead Organisation**

- Administer the funding agreement with the Victorian State Government on behalf of all partner organisations
- Employ and host the Program Leader
- Oversee project finance and endorse key financial reports
- Report periodically on the activities and decisions of the Project Control Group

**B. Key personnel and representation**

- EAGA Executive Officer (employed by Maroondah City Council)
- Team Leader Strategic Planning and Sustainability

**II. PROJECT CONTROL GROUP (PCG)****A. Role of the Project Control Group**

- Provide strategic direction to *the project*
- Regularly meet and liaise with the members of the Project Network to ensure effective information exchange and facilitate efficient decision making processes
- Oversee and reporting on hosting arrangements for members of *the shared service* (project team)
- Ensure all *partner organisations* have equitable access to resources and staff
- To review and manage the project budget in consultation with the *lead organisation*
- To receive *project's team's* reports and recommendations
- Oversee engagement with any contractors or consultants engaged throughout *the project*

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- Assist with developing and reviewing implementation plans and strategies
- Collate and collect data and information from partner organisations for reporting via *the lead organisation*
- Provide input on communication and promotional material
- Share resources and knowledge

**B. Key personnel and representation**

- EAGA Executive Officer (employed by Maroondah City Council)
- NAGA Executive Officer
- CVGA Executive Officer
- SECCCA Executive Officer
- Program Leader

**C. Meetings**

Monthly. Meeting agendas and papers will be prepared by the Program Leader. Minutes will be taken by the Program Leader or shared as agreed. Meetings will be hosted at each PCG member on a rolling basis and chaired by the Program Leader.

**III. PROJECT TEAM (Shared Service)****A. Role of the Project Team**

- Work under the guidance of and report to the PCG
- Develop systems and process:
  - Develop administration systems and processes
  - Develop templates and guidance materials on rates mechanism for councils
  - Establishment of evaluation and monitoring plan
  - Website and communications
- Recruitment of householders
  - Develop recruitment database
  - Promotion (letter mail out/targeted letterbox drop/HACC clients etc.)
  - Handle inquiries (phone, email, CALD interpreters)
  - Conduct community workshops
  - Home visits to discuss contracts, check smart meters and switchboards etc.
- Special Charges Mechanism
  - Prepare council report of final list of HH and accompanying information

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- Handle inquiries from public comment period
- Prepare final SRCS report for council
- Sign individual contracts
- Solar PV Tender and Installations
  - Prepare and finalise tender for systems
  - Prepare council procurement reports
  - Facilitate installations with installer
  - Phone calls with electricity retailer approval and network company
  - Follow up cert of inspections/smart meter programming
- Bank Pilot Finance Recruitment
  - Develop finance options and processes
  - Carry out tender and prepare council procurement reports
  - Mailouts and handling inquiries
  - Facilitate installations with installer
- Evaluation reporting
  - Surveying and interview stakeholders
  - Drafting a final evaluation reporting

**B. Key personnel and representation**

- Program Leader
- NAGA Sustainable Energy Officer
- CVGA Sustainable Energy Officer
- SECCCA Sustainable Energy Officer

**C. Meetings**

As required.

**IV. PROJECT NETWORK**

**A. Role of the Project Network**

- project development and technical discussion
- working collaboratively with Project Team members to undertake targeted recruitment of households through existing channels, such as HACC services, and direct mail outs
- Fine tuning templates (briefing notes, letters etc) provided by the Project Team for communication within the partner organisation

---

**2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)**

- Facilitating report development for council decisions
- Make recommendations to Project Team

**B. Key personnel and representation**

- at least one staff representative from each partner organisation, to facilitate project implementation at the municipality scale
- Program Leader

**C. Meetings**

Quarterly. Coordinated by the Program Leader. Either via webinar and centrally located workshop.

DRAFT



2.7.4 Response to Notice of Motion No. 31 - Request for report on the Solar Savers Program (Cont.)

SCHEDULE 2: PARTICULARS

This Partner Organisation Agreement is between the parties:

Maroondah City Council ABN 98 606 522 719 as (lead organisation) and

<Insert partner name> and ABN as (partner organisation)

The partner organisation commits the following contributions to the Solar PV for Low Income Households program in the 2016/17 and 2017/18 financial periods:

- sponsoring the installation solar PV systems (at an estimated cost of \$3,350 per system) on XXX households and recouping these costs over 10 years through property rates
- promoting and facilitating a bank loan trial targeting installation of solar PV systems on XX households
- providing in-kind support to the initiative through project officer time (estimated at \$2,000) in line with the role of the project network

Through participation in the project, the partner organisation can expect to benefit from the shared service provided by the project team, as described in Schedule 1, Section III A.

EXECUTED AS A DEED

Signed on behalf of MAROONDAH CITY COUNCIL ABN 98 606 522 719 by its delegate Phil Turner, Director Planning and Community

Date

EXCUTED by XXXXXXXXX, Director, XXXXXXXX ABN:XXXXXXX with section 127 of the Corporations Act 2001

Date

### **2.7.5 List of Registered Correspondence to Mayor and Councillors**

File Id:	qA283304
Responsible Officer:	Director Corporate Services
Attachments:	Correspondence Received 19-30 March 2018

---

#### **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 19-30 March 2018.

#### **Recommendation**

**That the listed items provided in Attachment 1 for the period 19-30 March 2018 be received and noted.**

**2.7.5 List of Registered Correspondence to Mayor and Councillors (Cont.)**

**OTHER**

**LIST OF REGISTERED CORRESPONDENCE TO MAYOR AND  
COUNCILLORS**

**ATTACHMENT 1**

**CORRESPONDENCE RECEIVED 19 - 30  
MARCH 2018**

**PAGES 2 (including cover)**

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

2.7.5 List of Registered Correspondence to Mayor and Councillors (Cont.)

**Objective**  
CONNECTED. COLLABORATIVE. COMMUNITY.

**Correspondences addressed to the Mayor and Councillors received between 19/03/18 & 30/03/18 - for officer action - total = 2**

Correspondence Name	Date Created	Objective ID	User Assigned
Letter of complaint from Endeavour Hills resident regarding seagulls in Dandenong.	19-Mar-18	fA139081	CPDA
Letter of acknowledgement from Saluting Monash Council regarding Council's support for the promotion of General Sir John Monash and asking for further support for the Support the Jerilderie Proposition.	28-Mar-18	fA139436	Mayor & Councillors Office

**Objective**  
CONNECTED. COLLABORATIVE. COMMUNITY.

**Correspondences addressed to the Mayor and Councillors received between 19/03/18 & 30/03/18 - for information only - total = 4**

Correspondence Name	Date Created	Objective ID	User Assigned
Victorian Auditor-General's Office Draft 2018-2019 Annual Plan.	27-Mar-18	A4895762	Mayor & Councillors Office
Letter of acknowledgement from the Minister for Trade and Investment and Small Business regarding opposition to changes in the <i>Charities Act 1978</i> . Letter has been referred to the Minister for Finance.	29-Mar-18	A4898557	Mayor & Councillors Office
Letter of acknowledgement from the Premier regarding Council's support for a third airport in the south east corridor. Letter has been referred to the Minister for Planning.	29-Mar-18	A4898558	Mayor & Councillors Office
Letter of acknowledgement from the Minister for Planning regarding Council's support for a third airport in the south east corridor.	29-Mar-18	A4898559	Mayor & Councillors Office

## **2.7.6 Report on Matters Discussed at Councillor Briefing Sessions - 26 March & 3 April 2018**

File Id: fA25545

Responsible Officer: Director Corporate Services

---

### **Report Summary**

As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions (other than those matters designated to be of a confidential nature) are reported on at ordinary Council meetings.

The matters listed in this report were presented to Councillor Briefing Sessions in March and April 2018.

### **Recommendation Summary**

This report recommends that the information contained within it be received and noted.

**2.7.6 Report on Matters Discussed at Councillor Briefing Sessions - 26 March & 3 April 2018 (Cont.)****Matters Presented for Discussion**

Item		Briefing Session
<b>1</b>	Councillors and Council officers briefly discussed the following topics: a) Recent incidents occurring at Council building in Clow Street, Dandenong. b) Agenda items for the Council meeting of 26 March 2018.	<b>26 March 2018</b>
<b>2</b>	<b><i>Proposed Community Partnership and Sponsorship Policies Review</i></b>  Councillor feedback was sought on the proposed funding program framework. Councillor views were also sought on the proposed Phase Two consultation process and timelines.	<b>3 April 2018</b>
<b>3</b>	<b><i>Industrial Land Supply and Demand (CONFIDENTIAL)</i></b>  Councillors were presented with issues related to industrial land demand and supply.	<b>3 April 2018</b>
<b>4</b>	<b><i>Springvale Community Precinct Project Update (CONFIDENTIAL)</i></b>	<b>3 April 2018</b>
<b>5</b>	Councillors and Council officers briefly discussed the following topics: a) Agenda items for the Council meeting of 9 April 2018.	<b>3 April 2018</b>

**Apologies**

- Councillor Tim Dark, Councillor Maria Sampey and Councillor Heang Tak did not attend the Councillor Briefing Session on 26 March 2018.
- Councillor Jim Memeti, Councillor Sean O'Reilly and Councillor Heang Tak submitted apologies for the Councillor Briefing Session on 3 April 2018.

**Recommendation**

That:

1. the information contained in this report be received and noted; and

**2.7.6 Report on Matters Discussed at Councillor Briefing Sessions - 26 March & 3 April 2018 (Cont.)**

- 2. the information discussed at the above listed Councillor Briefing Sessions that was declared confidential in Item 3 & 4 by the Chief Executive Officer under Sections 77 and 89 of the Local Government Act remain confidential until further advisement unless that information was the subject of a subsequent Council report.**

### **2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong**

File Id:

Responsible Officer:

Director Corporate Services

Attachments:

Councillor Representation November  
2017-November 2018

---

#### **Report Summary**

At the Council meeting held 17 November 2017, Council moved the following Notice of Motion 38:

***That Council receive a report from officers at a Council meeting in March 2018 on the advantages, disadvantages and potential models for consideration for potentially introducing portfolios for Councillors in Greater Dandenong, including a comparison of the different models found in other Victorian Councils and next steps to potentially implement such a model if recommended.***

This report provides the requested report for Council consideration.

#### **Recommendation Summary**

This report recommends that Council not proceed to implement a portfolio-based structure at the City of Greater Dandenong.



**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)****Background**

The structure of this report follows the below outline:

1. Understanding of what is Councils current approach and how this reflects areas of interest held by Councillors;
2. Outlining the various models used by Victorian Councils that choose to apply a portfolio approach;
3. A summary of the potential advantages and disadvantages of a portfolio approach; and
4. What are the options that Council may then consider.

***What is Council's current approach and how does this reflect areas of interest held by Councillors?***

Whilst the City of Greater Dandenong currently does not apply a formal Councillor Portfolio approach, there is no doubt that various Councillors have strong interests in certain subject matters and are heavily involved in discussions surrounding these issues.

At present, these interests are reflected in Council's representation and committee appointments, which are reviewed annually by Council in November. A full copy of the committee appointments is included as Attachment 1 to this report. In summary however some of the areas of interest, which have Councillor appointments are:

- Historical Society (Cr Kirwan)
- Interfaith Network( Cr Blades, Cr Chea, Cr Memeti)
- Noble Park Community Action Forum (Cr Blades, Cr Tak)
- South East Community Links (Cr Chea, Cr Kirwan, Cr O'Reilly, Cr Tak, Cr Truong)
- Springvale Benevolent Society (Cr Blades, Cr Chea, Cr O'Reilly)
- Arts Advisory Board (Cr Kirwan)
- Children and Family Partnerships (Cr Blades, Cr Tak)
- Community Safety Advisory Committee (Cr Chea, Cr Blades, Cr Kirwan, Cr Long, Cr Sampey, Cr Tak, Cr Truong)
- Cultural Heritage Advisory Committee ( Cr Blades, Cr Kirwan)
- Dandenong Stadium Advisory Board (Cr Long)
- Dandenong Market Pty Ltd (Cr Sampey)
- Disability Advisory Committee (Cr Blades, Cr Long, Cr Sampey, Cr Melhem)
- Family Violence Advisory Committee (Cr Blades, Cr Chea, Cr Long, Cr Tak, Cr Truong)
- Leisure Contract Advisory Committee ( Cr Blades, Cr Long)
- Multicultural Advisory Committee (Cr Blades, Cr Chea, Cr Kirwan, Cr Melhem, Cr Sampey, Cr Tak, Cr Truong)
- Positive Ageing Advisory Committee (Cr Blades, Cr Sampey, Cr Truong)
- Reconciliation Working Group (Cr Kirwan, Cr Long)
- Refugee and Asylum Seeker Communities Advisory Group (Cr Blades, Cr Chea, Cr Kirwan)

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

- Sustainability Reference Group (Cr Kirwan)
- Taylors Road Landfill Community Reference Group (Cr Long)
- Alliance for Gambling Reform (Cr Kirwan, Cr O'Reilly, Cr Tak)
- Eastern Transport Coalition (Cr Blades)
- Inter Aboriginal Consultative Committee (Cr Long)
- Local Government Metropolitan Waste Management Forum (Cr Kirwan)
- Road Safe South East (Cr Long)
- South East Councils Climate Change Alliance (Cr Kirwan)

As the above list highlights, Councillors have strong interests in several areas and are able to develop their knowledge and contribute to a wide range of representative groups, forums and advisory committees. The above structure also allows very wide participation where certain Councillors have multiple interests.

***Outlining the various models used by Victorian Councils that choose to apply a portfolio approach***

Whilst the majority of Victorian Councils do not apply a portfolio approach, several Councils choose to have this framework in place. Of the Councils reviewed, it is fair to suggest that there is little commonality between how and why they have developed and applied their portfolio framework. This extends to the choice of what portfolios will be selected, how many, whether portfolios have a single Councillor appointment or several and whether all Councillors are required to participate. There is also much variation in terms of whether there exists a governance framework around the application of portfolios.

The Councils who are included in the comparative information in this report are:

- Casey
- Banyule
- Moreland
- Mildura
- Wyndham
- Hume

***Casey City Council***

The portfolio structure at Casey City Council involves 23 different portfolios as illustrated in the below table. All Councillors currently participate in either one or multiple portfolios, with representation ranging from a single Councillor to a maximum of four Councillors in one portfolio.

The structure of the portfolios were derived from a Councillor Notice of Motion and are not therefore reflective of any particular structure –albeit there is some alignment between some portfolios and the Council Plan structure. There is no other governance framework in place other than the Councillor/Officer Interaction protocol.

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

<b>Portfolio</b>	<b>Number of Councillors participating</b>
<b>Mental Health</b>	3
<b>Sport and Recreation</b>	3
<b>Environment</b>	2
<b>Welfare of all abilities</b>	4
<b>Careers</b>	3
<b>Affordable Housing</b>	3
<b>State Election 2018</b>	1
<b>Community Safety</b>	4
<b>Youth Empowerment</b>	2
<b>Effectiveness and Efficiency</b>	1
<b>Smart Cities</b>	3
<b>Innovation and Digital Economy</b>	3
<b>Public Private Partnerships</b>	3
<b>Global Partnerships</b>	3
<b>Families</b>	2
<b>Welfare of the Older person</b>	2
<b>Economic Development and Investment Attraction</b>	2
<b>Roads and Transport</b>	2
<b>Strategic Planning</b>	1
<b>Arts and Culture</b>	1
<b>Community Harmony</b>	1
<b>City Cleanliness</b>	2
<b>Local Business Development</b>	1

*Banyule City Council*

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

Banyule City Council sits at the opposite end to the spectrum to Casey City Council. Council has seven elected Councillors but has four portfolios based on the organisational structure of:

- Assets and City Services
- City Development
- Community Programs
- Corporate Services

Only one Councillor is appointed per portfolio meaning that three Councillors remain without a portfolio appointment. Council has a Councillor Portfolio Policy (see attachment 2) and appointments are made for a two-year period.

The governance structure notes that:

- The role of Portfolio Councillor recognises the separation of responsibilities between Councillors and Administration;
- The Council as a whole is responsible for decision making
- All Councillors will:
  - Receive the same information to make decisions
  - Ask questions about any information which is not clear
  - Will actively participate in debate all matters brought before Council
  - Will use the portfolio system as a means of improving information exchange and communication and not as a means of outsourcing accountability.

*Moreland City Council*

Of the two models presented in this report so far, the portfolio model at Moreland sits somewhat in the middle of the two with thirteen portfolios. It is noteworthy that Moreland deliberately does not use the term portfolio and instead these areas are termed "Councillors Responsible For".

The subject areas for the portfolios are based on areas of interest and can change annually. At present all Councillors participate in one or more portfolio areas as outlined in the below table.

There is no separate governance framework at Moreland but the below is an extract from an appendix to their meeting procedure local law.

The Councillor Responsible For facilitates co-ordination between Council and community activity on key issues which require a specific focus from Councillors, and which require a greater Council focus than usual for strategic and community relations reasons.

The role includes:

- liaising with the members of the relevant advisory committee to ensure effective co-ordination of individual issues and projects;

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

- facilitating good Council / Councillor / Administration co-ordination and communication on key issues;
- advising and reporting to colleagues on project issues and to facilitate briefings of Councillors where necessary, allowing for the testing of views on particular projects prior to more formal proposals being developed;
- providing information input from Councillors to the Administration on relevant projects; and
- acting as a spokesperson, on behalf of Council, in respect of the project in question.

<b>Portfolio</b>	<b>Number of Councillors participating</b>
<b>Accessible and Affordable Housing</b>	2
<b>Aged Services</b>	1
<b>Arts and Culture</b>	1
<b>Children</b>	2
<b>Community Facilities</b>	2
<b>Economic Development</b>	2
<b>Recreation and Leisure</b>	2
<b>Social diversity, multi-culturalism and reconciliation</b>	1
<b>Status of women</b>	2
<b>Sustainability, Climate Change and Water</b>	1
<b>Transport and Infrastructure</b>	2
<b>Urban Planning</b>	1
<b>Youth</b>	1

*Mildura Rural City Council*

Mildura Rural City Council has a portfolio approach based around their Council Plan and incorporates nine portfolios. Their representative structure is that each portfolio will have one appointed Councillor with an alternate appointed to support that Councillor when unable to fulfil the role. They have one Councillor who has refused to take a portfolio and hence another Councillor has two portfolios.

In Mildura's case, the Council is un-subdivided and the use of portfolios in some ways replaces the geographic areas of interest that commonly exist in Councils with a ward structure.

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

In terms of a governance framework, Mildura does have a Policy position, which is included as Attachment 3. Most notably the policy outlines the principles of the portfolios as being:

- To provide a more intimate understanding of specific areas and enable the relevant portfolio holder to be Council's spokesperson on issues related to their portfolio;
- To improve communication between Council, the organisation and the community;
- To enable better visibility and accountability to Council of the implementation of Council Policy;
- To ensure quality information is provided to all Councillors by the Portfolio representative;
- Not to make redundant any of Council's collective responsibilities for decision making;
- Being a Portfolio Councillor does not provide an avenue for Councillors to become involved in the directing of staff.

The portfolio structure at Mildura Rural City is as follows:

- Community Safety
- Community Development and Gender Equality
- Community Wellbeing and Services
- Arts and Culture
- Recreation and Sport
- Environment and Farming Sustainability
- Infrastructure and Transport
- Economic Development and Tourism
- Governance and Corporate Planning

*Wyndham City Council*

The portfolio approach at Wyndham City Council is most structured and formal of all of the structures reviewed and falls somewhere between a portfolio approach and a community advisory committee approach. In fact, the term applied at Wyndham is Portfolio Committees rather than simply portfolios.

There are twelve portfolio committees and eleven Councillors at Wyndham with each Councillor being allotted one portfolio each with the Mayor assuming a second portfolio.

The portfolio committees are:

- Growth and Transport (Mayoral Portfolio)
- Cultural Diversity
- Safer Communities
- Family Friendly Cities
- Future Focussed Economies
- Learning City
- Environment and Sustainability
- Smart City

### 2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)

- Tourism and Major Events
- Sports Development
- Arts, Culture & Heritage
- Urban Futures

The structure of each portfolio committee is:

- The Councillor portfolio holder
- The deputy portfolio holder
- The sponsoring Director/Manager
- A minimum of three and a maximum of 6 community participants with a combination of skills, networks and interests
- Other relevant Council staff as required
- Subject experts engaged as needed

In January 2017, Council sought expressions of interest from community representatives for its twelve portfolio committees. It received 402 applications with no fewer than 18 applications being submitted for each portfolio committee. An Assessment Panel comprising of the Councillor Portfolio Committee holder, the relevant Director and a member from the Wyndham City Council governance team.

At the conclusion of the assessment process, 72 community representatives were recommended for appointment across the twelve Portfolio Committees.

Each of these portfolio committees hold four formal meetings per annum, which are chaired by the Councillor responsible for the portfolio committee and supported by Council staff.

#### *Hume City Council*

The final Council reviewed was that of Hume City Council who have a portfolio structure not unlike the City of Casey where there a numerous (29) portfolios with representation ranging from a single Councillor to a maximum of three. Hume City Council has 11 Councillors.

The portfolio structure at Hume is shown below:

<b>Portfolio</b>	<b>Number of Councillors participating</b>
<b>Early Childhood Education and Care</b>	2
<b>Facilities Management / Hire</b>	1
<b>Arts and Culture</b>	3
<b>Friends of Aileu</b>	1
<b>Aged Support Services</b>	2

---

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

<b>Interface and Growth</b>	2
<b>City Development – Strategic Environment</b>	1
<b>Customer Service</b>	1
<b>Communications and Advocacy</b>	1
<b>Council and Service Planning</b>	1
<b>Organisation &amp; Community Intelligence</b>	1
<b>City Amenity and Appearance</b>	2
<b>Parks and Open Space</b>	1
<b>Finance and Procurement Services</b>	1
<b>Leisure</b>	3
<b>Health and Well-being</b>	3
<b>Youth Services</b>	1
<b>Indigenous Support</b>	1
<b>City Development - Strategy</b>	1
<b>Waste Management</b>	1
<b>Lifelong Learning</b>	2
<b>Information Technology - Digital</b>	2
<b>Community Development</b>	1
<b>Economic Development</b>	2
<b>Disability Support Services</b>	2
<b>Family Support and Health</b>	1
<b>Community Safety</b>	1
<b>Asset Management and Infrastructure</b>	1
<b>Roads and Drainage</b>	1

Hume City Council does have a brief Policy to govern the operations of the portfolios, which is attached as Attachment 4 to this report.



**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

***A summary of the potential advantages and disadvantages of a portfolio approach***

In providing an outline of the potential advantages and disadvantages of a portfolio approach this section of the report will be broken down into two parts, which are:

1. Observations of advantages and disadvantages as provided by the survey Councils (noting that these are the views of Council Officers and may not align with the elected Councillors)
2. Other general observations

*Advantages and Disadvantages of a portfolio approach as outlined by surveyed Councils*

Advantages

Several quite positive observations were made in respect of the portfolio structures, which included:

- It helps Council Officers identify which Councillors have special interests in topical issues;
- The portfolio holders will often introduce and speak to items on the Council Agenda within their portfolio;
- It has focussed the interest of Councillors, boosting engagement and support for issues;
- Our Councillors enjoy a sense of ownership that portfolios bring and embrace the responsibility to be across their portfolios and future strategies;
- When it works well it enables Council Officers to run ideas past portfolio holding Councillors and get feedback –which has been accepted by other Councillors;
- Other Councillors give the portfolio holding Councillor more respect for their portfolio knowledge; and
- It has been a way of having better conversations about the Council Plan.

Disadvantages

- There has been a lack of clarity from portfolio holders that they had no formal power, only an interest;
- The structure always runs the risk that the portfolio holder will expect access to special data and information that should be shared with all Councillors;
- The workload between portfolios is quite uneven. Some involve lots of meetings and work and others do not. The respective effort employed by portfolio holders is also quite varied;
- The skill level of the Councillor to contribute to the portfolio can be an issue;
- There needs to be constant reminding of the boundaries between strategic and operational matters with portfolio holders straying into areas that are really the domain of the administration;
- Increased officer workload to support the portfolio structure; and
- Some difficulties experienced in co-ordinating portfolios where there are multiple members in order to provide information once rather than on several different occasions.

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

- Some Councillors started referring to their portfolio as 'my department' as if it were a State Government Ministry;
- There is an increased risk that Councillors will stray into the area of directing Council staff in the performance of their roles contrary to the requirements of the Local Government Act (i.e. increased risks for Councillors as well as detrimental impacts on staff).

*Other General Observations*

Whilst the observations above were anticipated, there are some other considerations that Council should be mindful of in considering whether to implement a portfolio approach.

The potential implications of a portfolio approach has been considered in both the recent Ombudsman report into Local Government transparency and in the Commission of Inquiry into the City of Greater Geelong.

In 2016 the Victorian Ombudsman via an own motion commenced an investigation into transparency of decision making in local government. The investigations included information gathering on the portfolio system. The investigators raised concerns and some of the points were included in the final report.

*'Councillor Portfolios are considered as unseen influences on council decisions and linked to councillor conduct. These influences may present risks to the transparency of council decision-making and include councillor portfolios; wards; undeclared personal interests; intimidating councillor behaviour; undeclared external influences; factions/ bloc voting; and councillors influencing officer reports.*

*Some councillor groups effectively allow individual councillors to control decision making in relation to their wards or portfolios. Undeclared interests in matters to be voted on and intimidating councillor behaviour remain ongoing issues in local government and may also influence the outcomes of some decisions.'*

In March 2016, the Report into the independent Commission of Inquiry into Greater Geelong City Council (Commission) was submitted to the Minister. The Minister dismissed the Council in April 2016 following the 3-month investigation into the Council's governance, administration and culture.

Some of the findings included concerns with the Councillor Portfolio system. Extracts are provided below:

***"My patch' – the lone councillor***

*The single ward Councillor model has been in place in Greater Geelong City for over a decade. The directly elected Mayor model has been in place for about four years. The single ward Councillor heavily favours the role of the Councillor as the representative of that particular community. It places a singularly onerous burden because the only other Councillor technically with an electoral interest in that ward is the Mayor, who is elected by the whole of the City. The experience in other Councils is that multi-councillor wards provide the opportunity for discussion and shared responsibilities between Councillors.*

---

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

*When the single ward Councillor model is accompanied by other practices, processes and structures such as the portfolio system in which areas of Council responsibility are allocated to individual Councillors, the culture of the “lone councillor” looking after “my patch” is reinforced.”*

**Council portfolios and ‘ward solidarity’**

*The portfolio system in Geelong City Council has effectively created silos of Councillor interest and undermined collegiality. A significant number of Councillors also expressed the view that the portfolio system discouraged active participation by other Councillors who would otherwise benefit from active debate of reports and recommendations brought to Council.*

*Commissioners were advised by Councillors that discussion and debate on reports, recommendations and resolutions presented by Portfolio holders were often limited and at the margins. Several Councillors expressed the view that this was in no small part due to the lack of any knowledge of the subject area, reliance on the portfolio holder and the desire not to ‘rock the boat’ to the detriment of their own ward interests on which they might later need support. This was characterised as ‘ward solidarity’.*

*The Commission considers that the current portfolio system, as institutionalised and practised in Greater Geelong City Council, does not serve the City well and works instead to discourage engagement and debate by Councillors on the key issues facing the City. It also works against the development of a more collegiate Councillor engagement and esprit de corps.”*

**Councillor Induction and professional Development**

The report also went on to raise that:

*“A number of Councillors commented in their evidence to the Commission that they knew quite a lot about some areas of Council responsibility in which they had prior experience, e.g. sport and recreation, but had little direct knowledge or understanding of other important areas such as planning. The Council portfolio system, as it operated in Greater Geelong City Council, did not assist them in any wider understanding or familiarity, limiting their capacity to contribute more widely.”*

The report also made point of the unclear governance processes on how portfolios are determined, allocated and managed.

**What are the options for Council to consider?**

The options that Council needs to consider in the very first instance are:

1. Do not implement a portfolio system and retain the existing flexibility offered by committee and representative appointments to best reflect areas of interest by Councillors. This could also be accompanied by strengthening the opportunities for Council representatives to speak publicly on the activities / actions and directions of these committees; or
2. Implement a portfolio framework considering the various options that exist under this approach, which are outlined below.

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

Should Council wish to implement a portfolio approach then the options are:

- Whether to require all Councillors to participate in the portfolio structure? On the basis that Council wishes to implement a portfolio approach then it would be proposed that all Councillors participate equally in this structure.
- How many portfolios should Council have? This report has highlighted various approaches to this question as implemented by other Councils. Having in excess of 20 portfolios looks to dilute the portfolios relevance and spreads both Council and administration of these portfolios too thinly. Equally having a very small number of portfolios may exclude Councillors from having a portfolio of their own. It is proposed that Council establish a portfolio approach based on 11-15 portfolios at a maximum.
- Should multiple Councillors be appointed to a single portfolio? Having multiple members detracts from one of the advantages of establishing an alternate spokesperson on certain issues other than the Mayor. It is proposed that a primary portfolio holder be appointed with a secondary portfolio holder.
- On what basis should the portfolios be based? The examples in this report canvass a range of approaches from departmental to Council Plan to somewhere in between. There should be a strong link between the current advisory committee / representative structure and any portfolio approach and it is proposed that this might form the initial basis of any portfolio structure.
- Should there be a governance framework that is adopted by Council to set the parameters of any portfolio structure? It is proposed that should Council proceed with a portfolio structure that a relevant framework accompanies it.

**Proposal**

This report makes the recommendation not to proceed with the implementation of a portfolio-based structure at the City of Greater Dandenong.

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

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

**Community Plan 'Imagine 2030'**

Opportunity

- *Leadership by the Council* – The leading Council

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

**Council Plan 2017-2021**

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

Opportunity

- An open and effective Council

**Financial Implications**

There are no direct financial implications associated with this report however the implementation of a portfolio based approach is likely to have some resourcing issues moving forward particularly in a governance sense. If a portfolio-based approach were adopted then there would need to be consideration given as to how the outcomes of any portfolio discussions are reported / shared with the balance of Councillors and this most likely would require governance resources to be allocated to this.

**Consultation**

In preparing this report information has been provided by a number of Councils that currently apply a portfolio-based approach.

**Conclusion**

On balance, it is recommended to Council that the disadvantages and risks associated with introducing a portfolio-based approach outweigh the potential advantages to be achieved and therefore that Council not proceed to introduce this approach.

Council's current structure of advisory committees and representative appointments currently serve as a pseudo portfolio structure with maximum flexibility. Council has Councillors with a wide range of appointments. Implementing a portfolio structure will likely reduce the involvement of those Councillors with many current appointments and require greater involvement of some other Councillors.

There are also significant opportunities that exist for Councillors who are appointed as representatives on various advisory groups and representative groups to speak more publicly in respect of the outcomes discussed in these forums. Council's current Meeting Procedure Local Law provides the opportunity for Councillor Reports and this is seldom used by representative Councillors to highlight the work done by these committees. There is also a further opportunity for the minutes of these committees to be tabled to Council meetings (in line with the current approach taken by the Audit Advisory Committee) and this would create a further opportunity for Councillors to speak publicly on these matters.

The concerns expressed by both the Ombudsman and in the Committee of Inquiry into Geelong are also relevant to Councils considerations.

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

**Recommendation**

**That Council determines to not implement a portfolio based approach for the City of Greater Dandenong but instead seeks to maximise the opportunities for Councillors appointed to advisory committees and representative appointments through the following actions:**

- a. Promoting to Councillors (via this report) the current opportunity that already exists to speak publicly on the outcomes achieved at advisory committees and representative appointments during the Councillor reporting segment of the Council meeting;**
- b. inviting Advisory Committees and Reference groups to submit meeting minutes for Council endorsement; and**
- c. promoting areas of special interests held by individual Councillors on the Councillor profile page on Council's website.**

**2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)**

**OTHER**

**RESPONSE TO NOTICE OF MOTION NO. 38 – REQUEST FOR A REPORT  
ON THE POTENTIAL FOR PORTFOLIOS FOR COUNCILLORS IN GREATER  
DANDENONG**

**ATTACHMENT 1**

**COUNCILLOR REPRESENTATION  
NOVEMBER 2017-NOVEMBER 2018**

**PAGES 5 (including cover)**

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

### 2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)

Councillor Representation on Committees, Community Organisations and Associations, Peak Industry Bodies and Regional Organisations - November 2017 – November 2018

#### COMMUNITY ORGANISATIONS

Organisation	Past Councillor Liaison(s) 2016-2017 10/11/2016 – 16/11/ 2017	New Councillor Liaison(s) 2017-2018 16/11/2017-Nov 2018
Dandenong and District Historical Society	Cr Matthew Kirwan	Cr Matthew Kirwan
Dandenong Show Committee	Cr Roz Blades Cr Angela Long Cr Matthew Kirwan Cr Zaynoun Melhem (Interim appointments from 22 August 2017)	Cr Roz Blades Cr Matthew Kirwan Cr Angela Long Cr Zaynoun Melhem
Greater Dandenong Interfaith Network	Cr Roz Blades Cr Youhorn Chea Cr Zaynoun Melhem Cr Jim Memeti	Cr Roz Blades Cr Youhorn Chea Cr Jim Memeti
Noble Park Community Action Forum Inc (NPCAF)	Cr Roz Blades	Cr Roz Blades Cr Heang Tak
Noble Park Community Centre	Cr Sean O'Reilly (interim appointment August 2017)	Cr Sean O'Reilly (subject to confirmation by NPCC)
South East Community Links	Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Loi Truong	Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Heang Tak Cr Loi Truong
Springvale and District Historical Society	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Loi Truong	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Loi Truong
Springvale Benevolent Society	Cr Roz Blades Cr Youhorn Chea Cr Sean O'Reilly	Cr Roz Blades Cr Youhorn Chea Cr Sean O'Reilly

#### Councillor Liaison

It is not essential for Council to be involved in these groups – Councillors are only involved when they have the interest, the time and the inclination.

#### Protocols

Councillor Liaisons act as a liaison point between the organisation and Council as a whole and provide advice to Council or the organisation when decisions or relevant policy matters are discussed. Councillor Liaisons will generally keep informed about the work and functions of the organisation and support the role of the organisation in accordance with Council policy or direction. If a Councillor chooses to stand as an office bearer of the organisation this is undertaken separately to the role of Councillor Liaison.



### 2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)

Councillor Representation on Committees, Community Organisations and Associations, Peak Industry Bodies and Regional Organisations - November 2017 – November 2018

#### COUNCIL GROUPS & COMMITTEES

Organisation	Past Councillor Representative(s) 2016-2017 10/11/2016 – 16/11/2017	New Councillor Representative(s) 2017-2018 16/11/2017-Nov 2018
Arts Advisory Board	Cr Tim Dark Cr Matthew Kirwan	Cr Matthew Kirwan
Audit Advisory Committee (AAC)	Mayor of the Day Cr Roz Blades Cr Matthew Kirwan <i>(Note: The Mayor plus only one Councillor Representative has voting rights – who shall be determined by the AAC)</i>	Mayor of the Day Cr Roz Blades Cr Matthew Kirwan Cr Maria Sampey <i>(Note: The Mayor plus only one Councillor Representative has voting rights – who shall be determined by the AAC)</i>
CEO Performance Review Committee	Mayor of the Day Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Jim Memeti Cr Angela Long	Mayor of the Day Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Angela Long Cr Jim Memeti Cr Maria Sampey
Children & Family Partnership	Cr Roz Blades Cr Heang Tak	Cr Roz Blades Cr Heang Tak
Community Safety Advisory Committee	Mayor of the Day Cr Roz Blades Cr Tim Dark Cr Matthew Kirwan Cr Angela Long Cr Zaynoun Melhem Cr Maria Sampey Cr Heang Tak Cr Loi Truong	Mayor of the Day Cr Roz Blades Cr Matthew Kirwan Cr Angela Long Cr Maria Sampey Cr Heang Tak Cr Loi Truong
Cultural Heritage Advisory Committee	Cr Roz Blades Cr Matthew Kirwan	Cr Roz Blades Cr Matthew Kirwan
Dandenong Market Pty Ltd	Cr Maria Sampey Alternate – Cr Matthew Kirwan	Cr Maria Sampey Alternate - Cr Matthew Kirwan
Dandenong Stadium Advisory Board	Cr Angela Long	Cr Angela Long
Disability Advisory Committee	Cr Roz Blades Cr Matthew Kirwan Cr Angela Long Cr Maria Sampey	Cr Roz Blades Cr Angela Long Cr Maria Sampey Cr Zaynoun Melhem
Family Violence Advisory Committee	Cr Roz Blades Cr Youhorn Chea Cr Angela Long Cr Heang Tak Cr Loi Truong	Cr Roz Blades Cr Youhorn Chea Cr Angela Long Cr Heang Tak Cr Loi Truong

(contd on next page...)

Note \* The DMPL Management Services Agreement does not specifically require an 'alternate' Council representative.

### 2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)

Councillor Representation on Committees, Community Organisations and Associations, Peak Industry Bodies and Regional Organisations - November 2017 – November 2018

Organisation	Past Councillor Representative(s) 2016-2017 10/11/2016 – 16/11/2017	New Councillor Representative(s) 2017-2018 16/11/2017-Nov 2018
Leisure Contract Advisory Group	Cr Roz Blades Cr Angela Long	Cr Roz Blades Cr Angela Long
Multicultural Advisory Committee	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Jim Memeti Cr Maria Sampey Cr Heang Tak Cr Loi Truong	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Zaynoun Melhem Cr Maria Sampey Cr Heang Tak Cr Loi Truong
Positive Aging Advisory Committee	Cr Roz Blades Cr Matthew Kirwan Cr Maria Sampey Cr Loi Truong	Cr Roz Blades Cr Maria Sampey Cr Loi Truong
Reconciliation Working Group	Cr Matthew Kirwan Cr Angela Long	Cr Matthew Kirwan Cr Angela Long
Refugee and Asylum Seeker Communities Advisory Committee	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan
Springvale Major Projects Advisory Group (SMPAG)	Mayor of the Day Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Heang Tak Cr Loi Truong	Cr Roz Blades Cr Youhorn Chea Cr Matthew Kirwan Cr Jim Memeti Cr Maria Sampey Cr Sean O'Reilly Cr Heang Tak Cr Loi Truong
Sustainability Reference Committee	Cr Tim Dark Cr Matthew Kirwan	Cr Matthew Kirwan
Taylor's Road Landfill Community Reference Group #	Cr Angela Long Alternate - Cr Matthew Kirwan	Cr Angela Long Alternate - Cr Matthew Kirwan
The Heart of Greater Dandenong Charitable Fund Advisory Panel	Mayor of the Day Cr Sean O'Reilly	Mayor of the Day Cr Sean O'Reilly
Young Leaders	Mayor of the Day Ambassador – Cr Roz Blades Ambassador - Cr Tim Dark Ambassador - Cr Matthew Kirwan Ambassador - Cr Sean O'Reilly Ambassador – Cr Zaynoun Melhem Ambassador - Cr Sean O'Reilly	Ambassador - Cr Roz Blades Ambassador – Cr Tim Dark Ambassador - Cr Matthew Kirwan Ambassador - Cr Sean O'Reilly Ambassador – Cr Zaynoun Melhem Ambassador – Cr Heang Tak

#### Councillor Representative

An essential or mandatory appointment that it is in Council's best interests to engage in, the organisation's constitution requires a Councillor Representative or a Councillor or Council representative is a requirement of Council funding.

#### Protocols

Council representatives participate as a member of these groups by representing Council's views and to inform Council of key issues related to these organisations/groups. They act as a reference point between the organisation/group and Council as a whole and provide advice to Council or the organisation/group when decisions or major policy matters are discussed.

**NB:** # denotes alternate councillor required when nominated councillor cannot attend a meeting.

Page 3

### 2.7.7 Response to Notice of Motion No. 38 - Request for a report on the potential for portfolios for Councillors in Greater Dandenong (Cont.)

Councillor Representation on Committees, Community Organisations and Associations, Peak Industry Bodies and Regional Organisations - November 2017 – November 2018

#### PEAK INDUSTRY BODIES

Organisation	Past Councillor Representative(s) 2016-2017 10/11/2016 – 16/11/ 2017	New Councillor Representative(s) 2017-2018 16/11/2017-Nov 2018
Australian Local Government Women's Association (ALGWA)	Cr Roz Blades	Cr Roz Blades
Municipal Association of Victoria (MAV) #	Cr Sean O'Reilly Alternate – Cr Youhorn Chea	Cr Sean O'Reilly Alternate – Cr Youhorn Chea
Victorian Local Government Association (VLGA) #	Cr Matthew Kirwan Alternate – Cr Heang Tak	Cr Matthew Kirwan Alternate – Cr Heang Tak

#### REGIONAL ORGANISATIONS AND COMMITTEES

Organisation	Past Councillor Representative(s) 2016-2017 10/11/2016 – 16/11/2017	New Councillor Representative(s) 2017-2018 16/11/2017-Nov 2018
Alliance for Gambling Reform	Cr Matthew Kirwan Cr Sean O'Reilly	Cr Matthew Kirwan Cr Sean O'Reilly Cr Heang Tak
Eastern Transport Coalition #	Cr Roz Blades	Cr Roz Blades
Inter Council Aboriginal Consultative Committee (ICACC)	Cr Angela Long	Cr Angela Long Alternate - Cr Matthew Kirwan
Local Governments'/Metropolitan Waste Management Forum #	Cr Matthew Kirwan	Cr Matthew Kirwan Alternate 1 – Cr Heang Tak Alternate 2 – Cr Youhorn Chea
RoadSafe South East Inc.	Cr Angela Long	Cr Angela Long
South East Councils Climate Change Alliance (SECCCA) Regional Councillor Forum (Quarterly)	-	Cr Matthew Kirwan
South East Region Gas Company (SERGASCo)	Cr Matthew Kirwan	Cr Matthew Kirwan

#### Councillor Representative

An essential or mandatory appointment that it is in Council's best interests to engage in, the organisation's constitution requires a Councillor Representative or a Councillor or Council representative is a requirement of Council funding.

#### Protocols

Council representatives participate as a member of these groups by representing Council's views and to inform Council of key issues related to these organisations/groups. They act as a reference point between the organisation/group and Council as a whole and provide advice to Council or the organisation/group when decisions or major policy matters are discussed.

**NB:** # denotes alternate councillor required when nominated councillor cannot attend a meeting.

### **3 NOTICES OF MOTION**

A notice of motion is a notice setting out the text of a motion proposed to be moved at the next relevant meeting. It must be in writing, signed by a Councillor, and be lodged with the Chief Executive Officer in sufficient time for him or her to give each Councillor at least 72 hours notice of such notice.

The guidelines for submitting a notice of motion to a Council meeting are included in the current Meeting Procedure Local Law.

#### **4 REPORTS FROM COUNCILLORS/DELEGATES AND COUNCILLORS' QUESTIONS**

At each Ordinary Meeting of Council all Councillors will have the opportunity to speak for exactly four (4) minutes on any meetings, conferences or events they have recently attended.

If a Councillor chooses to speak, the name of the conference/event and the Councillor will be noted in the Minutes for that meeting. If a Councillor requires additional information on the conference/event to be listed in the Minutes, they must submit it in writing to a Member of Governance by 9am the day following the meeting.

Question time is provided to enable Councillors to address questions to the Administration. The guidelines for asking questions at a Council meeting are included in the current Meeting Procedure Local Law.

## 5 QUESTION TIME - PUBLIC

**Question Time at Council meetings provides an opportunity for members of the public in the gallery to address questions to the councillors and/or officers of the City of Greater Dandenong.**

### Questions from the Gallery

1. Members of the public may submit questions from the gallery by completing a '*Ask a Question at a Council meeting*' form available at Council meetings and at [www.greaterdandenong.com](http://www.greaterdandenong.com) under Council - Council Meetings. Questions are limited to a maximum of three (3) questions per individual and a maximum of 300 words per question including the preamble.

2. Questions will be read aloud and in most cases an answer will be given on the spot. However, sometimes a councillor/officer may indicate that they require further time to research an answer. In this case the answer will be made in writing to the person who asked the question and may also appear in the Question Time Responses section at [www.greaterdandenong.com](http://www.greaterdandenong.com) under Council - Council Meetings.

3. Questions will be answered unless the Chairperson and/or Chief Executive Officer has determined that the relevant question relates to:

- personnel matters,
- the personal hardship of any resident or ratepayers,
- industrial matters,
- contractual matters,
- proposed developments,
- legal advice,
- matters affecting the security of Council property,
- any other matter which Council considers would prejudice the Council or any person,
- a matter which may disadvantage Council or any person,
- a matter in respect of which Council has no power to act,
- a question that is defamatory, indecent, abusive or objectionable in language or substance and is asked to embarrass a Councillor or Council officer,
- a question that is repetitive of a question already answered (whether at the same or an earlier meeting).

No debate or discussion of a question or an answer shall be permitted other than for the purposes of clarification.

Every question will receive a written reply, even if it is answered at the meeting.

## **6 URGENT BUSINESS**

No business may be admitted as urgent business unless it:

1. Relates to or arises out of a matter which has arisen since distribution of the Agenda.
2. Cannot safely or conveniently be deferred until the next ordinary meeting and unless agreed to by a majority of those Councillors present at the meeting.