GREATER DANDENONG
City of Opportunity

MINUTES

COUNCIL MEETING

MONDAY, 27 June 2022
Commenced at 7:00 PM

COUNCIL CHAMBERS
225 Lonsdale Street, Dandenong VIC 3175

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1 MEETING OPENING

1.1 ATTENDANCE

Apologies

Cr Eden Foster

Cr Lana Formoso - Leave of Absence

Councillors Present

Cr Jim Memeti (Chairperson)

Cr Tim Dark, Cr Rhonda Garad, Cr Richard Lim OAM, Cr Angela Long, Cr Bob Milkovic, Cr Sean O'Reilly, Cr Sophie Tan, Cr Loi Truong.

Officers Present

John Bennie PSM, Chief Executive Officer, Jody Bosman, Director City Planning, Design and Amenity, Jim Davine, Acting Director Community Services, Kylie Sprague, Executive Manager Communications and Customer Service, Michelle Hansen, Executive Manager Finance and Information Technology, Craig Cinquegrana, Acting Director of Business, Engineering & Major Projects, Lisa Roberts, Manager Governance.

1.2 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND

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

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

1.3 OFFERING OF PRAYER, REFLECTION OR AFFIRMATION

All remained standing as Cr Bob Milkovic read the following prayer, reflection or affirmation provided prior to the meeting by Ms Shanthy Chandrakumar from the Hindu Community, a member of the Greater Dandenong Interfaith Network.

"Oh Lord Satchithanantha, on this day we request your adorable mercy and love

We give thanks to you for having granted this day, of blessings of joy and meaningful happiness we shared with all your creation.

We also thank you for your love bestowed on us and never-ending grace we enjoy daily in your name.

We humbly prostrate before you, Oh Lord, the Omnipresent, Omnipotent and Omniscient.

We also thank you for your existence within us, guiding through our lives as consciousness and Bliss absolute.

Grant us to understand others' hearts emanating, equal vision, balanced mind, faith devotion and wisdom.

Keep us away from worldly temptation, materialism of today and help us to build our inner spiritual strength.

Oh Lord, teach us to be mindful, remove egoism, lust, greed, hatred, anger and jealousy.

We behold unto you to teach us to share your love immaculate and care for others in your great name as Sivan, your eldest son Ganapathy and the younger son Murugan.

Give us this day to remember your name in our lips and to abide in thee for ever.

May your glory fill every heart and all the creation.

Let us remember your love, every time we bat our eyes and for ever.

May our wisdom echo in the universe as Anbe Sivam and God is one."

1.4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Meeting of Council held 14 June 2022.

Recommendation

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

MINUTE 482

Moved by: Cr Sophie Tan
Seconded by: Cr Bob Milkovic

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

CARRIED

1.5 DISCLOSURES OF INTEREST

Cr Sophie Tan disclosed an Indirect Material Conflict of Interest of a Pecuniary nature (s. 128) in Item No. 4.4.3 2022-2023 Community Support Grants Round 1 2022, as she is an Executive Director for the Cambodian Association of Victoria. Cr Sophie Tan left the Chamber prior to discussion and voting on this item.

2 OFFICERS' REPORTS - PART ONE

2.1 DOCUMENTS FOR TABLING

2.1.1 Petitions and Joint Letters

2.1.1.1 Petitions and Joint Letters

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

Report Summary

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

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

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

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

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

Petitions and Joint Letters Tabled

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

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

Recommendation

That this report and Attachment be received and noted.

MINUTE 483

Moved by: Cr Angela Long
Seconded by: Cr Loi Truong

That this report and Attachment be received and noted.

CARRIED

2.1.1.1 Petitions and Joint Letters (Cont.)

DOCUMENTS FOR TABLING

PETITIONS AND JOINT LETTERS

ATTACHMENT 1

PETITIONS AND JOINT LETTERS

PAGES 6 (including cover)

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

2.1.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
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If the details of the attachment are unclear please contact Governance on 8571 1000.

2.1.1.1 Petitions and Joint Letters (Cont.)

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2.2 STATUTORY PLANNING APPLICATIONS

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

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

Report Summary

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

No decisions were reported for the month of May 2022.

Recommendation

That the report be noted.

MINUTE 484

Moved by: Cr Sophie Tan
Seconded by: Cr Richard Lim OAM

That the report be noted.

CARRIED

2.2.2 Planning Delegated Decisions Issued - May 2022

File Id:	qA280
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Delegated Decisions Issued - May 2022

Report Summary

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

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

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

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

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

Recommendation

That the items be received and noted.

MINUTE 485

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

That the items be received and noted.

CARRIED

STATUTORY PLANNING APPLICATIONS

PLANNING DELEGATED DECISIONS ISSUED - MAY 2022

ATTACHMENT 1

PLANNING DELEGATED DECISIONS ISSUED MAY 2022

PAGES 12 (including cover)

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

2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Planning Delegated Decisions Issued from 01/05/2022 to 31/05/2022

City of Greater Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA21/0068	PlnAppAmd	No	First Floor 17 Balmoral Avenue SPRINGVALE VIC 3171	PAJ Liquor Licensing	AMENDMENT TO: Use the site for the purposes of a Licensed Premises in association with the existing Restaurant (PLN08/0223) The amendment seeks to increase in patron numbers from 190 to 369.	Amend permit to allow increase in patron numbers from 190 to 379	Delegate	AmendPerm	12/05/2022	Springvale Central
PLA21/0606	PlnAppAmd	No	140 Bridge Road KEYSBOROUGH VIC 3173	A Khorrami	Amendment to Planning Permit No. 3092, issued for the erection of buildings and works in accordance with the plan to be submitted pursuant to condition 1 hereof and to be used for the purpose of Motor Vehicle Wrecking (Junk Yard), to allow for a reduction in the car parking requirements	Amend endorsed plans to allow reduction in car parking requirements	Delegate	Refusal	30/05/2022	Noble Park
PLA21/0616	PlnAppAmd	No	2A/218-220 Springvale Road SPRINGVALE VIC 3171	P Truong	AMENDMENT TO: Buildings and works comprising of alterations to the façade, and to sell and consume liquor associated with a Restaurant (PLN19/0243)	Amend permit to allow changes to liquor license	Delegate	AmendPerm	25/05/2022	Springvale Central
PLA21/0626	PlnAppAmd	No	63-79 South Park Drive DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	AMENDMENT to allow the Use of the land as Industry (Materials recycling) and buildings and works (roller door) (PLN13/0536)	Amend permit to allow change of use to materials recycling	Delegate	AmendPerm	10/05/2022	Dandenong
PLA22/0009	PlnAppAmd	No	45-47 Clarke Road SPRINGVALE SOUTH VIC 3172	Better Design Architecture	AMENDMENT TO: To develop land for seven (7) dwellings (six (6) double storey and one (1) single storey at the rear) (PLN15/0402)	No response to further information request	Delegate	Lapsed	02/05/2022	Springvale South

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA22/0010	PlnAppAmd	No	141 Buckley Street NOBLE PARK VIC 3174	C Hout	AMENDMENT RECEIVED: Development of the land for one (1) double storey dwelling to the rear of an existing single storey dwelling SEE CHILD PROCESS (PLA22/0052)	No response to further information request	Delegate	Lapsed	05/05/2022	Noble Park
PLA22/0027	PlnAppAmd	No	10 Bryants Road DANDENONG VIC 3175	Nobelius Land Surveyors Pty Ltd	AMENDMENT TO: Subdivision of the land into three (3) lots and creation of easements (E4 and E5) (PLN21/0673) SPEAR	Amend permit preamble to allow creation of easement for party wall between Lot 1 and 2	Delegate	AmendPerm	06/05/2022	Dandenong
PLA22/0030	PlnAppAmd	No	3/486-502 Princes Highway NOBLE PARK NORTH VIC 3174	T Bergmann	Amendment to PLN21/0063 issued to construct buildings and works to an existing Industry (Chemical product manufacture other than listed within this group of Clause 53.10), to allow for additional buildings and works	Amend endorsed plans to allow alterations to doors on elevation plans	Delegate	AmendPerm	05/05/2022	Noble Park North
PLA22/0034	PlnAppAmd	No	74 King George Parade DANDENONG VIC 3175	Jova Drafting Consultants	AMENDMENT TO: Development of the land for one (1) double storey dwelling to the rear of an existing dwelling and alterations and additions to the existing dwelling (PLN21/0503)	Amend endorsed plans to allow changes to northern boundary walls	Delegate	AmendPerm	25/05/2022	Yarraman
PLA22/0038	PlnAppAmd	No	56 Stephenson Street SPRINGVALE VIC 3171	H Hoang	AMENDMENT TO: Development of the land for two (2) double storey dwellings (PLN18/0567)	Amend endorsed plans to increase the walls along the boundary	Applicant	Withdrawn	10/05/2022	Springvale North

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA22/0045	PlnAppAmd	No	1/16 Monterey Road DANDENONG SOUTH VIC 3175	C Harrigan	AMENDMENT TO: Re-subdivision of land into four (4) lots (PLN21/0309)	Delete permit Condition 4 relating to open space contribution	Delegate	AmendPerm	27/05/2022	Dandenong
PLA22/0046	PlnAppAmd	No	236 Springvale Road SPRINGVALE VIC 3171	F Faraone	AMENDMENT TO: Reduce the car parking requirement (provide no on-site car parking) and waive the loading bay requirement, all in association with the use/development of the premises as a Shop (PLN16/0930)	Amend permit to allow for rendered front facade	Applicant	Withdrawn	19/05/2022	Springvale Central
PLN20/0404	PlnApp	No	105 Harwood Road BANGHOLME VIC 3175	Human Habitats	Buildings and Works (Earthworks)	Green Wedge Zone, earthworks associated with agriculture	Applicant	Withdrawn	12/05/2022	Keysborough South
PLN21/0115	PlnApp	No	2 Newcomen Road SPRINGVALE VIC 3171	Advancing Armstrong Pty Ltd	Change of Use (Motor Vehicle Storage)	Commercial 1 Zone	Applicant	Withdrawn	12/05/2022	Springvale North
PLN21/0119	PlnApp	No	230-232 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	AAAM Investments (Aust) Pty Ltd	Development of the land for a service station and alteration of access to a road in a Transport Zone 2	Industrial 1 Zone, service station and convenience shop	Delegate	PlanPermit	23/05/2022	Dandenong

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0228	PlnApp	No	1/121 Ann Street DANDENONG VIC 3175	Farrington Architects	Development of the land for two (2) double storey dwellings to the front of an existing double storey dwelling	General Residential 1 Zone, 760sqm	Delegate	PlanPermit	19/05/2022	Cleeland
PLN21/0276	PlnApp	No	1-19 South Park Drive DANDENONG SOUTH VIC 3175	Yamada Properties Pty Ltd	The variation of restrictive covenant AD298633U registered on Lot 3 PS444753V pursuant to Section 23 of the Subdivision Act 1988	The proposal does not comply with decision guideline to Clause 52.02 (Easements, Restrictions and Reserves) and fails to comply with Section 60(5) of the Act	Delegate	Refusal	05/05/2022	Dandenong
PLN21/0409	PlnApp	No	26-30 Parsons Avenue SPRINGVALE VIC 3171	Human Habitats	Development of the land for four (4) warehouse buildings (8 and 10 Kelly Court, Springvale)	Industrial 1 Zone, 1940sqm, construction and use of the land for 4 warehouses across 2 lots	Delegate	PlanPermit	19/05/2022	Springvale North
PLN21/0416	PlnApp	No	26-30 Parsons Avenue SPRINGVALE VIC 3171	Human Habitats	Development of the land for six (6) warehouse buildings (13 and 20 Kelly Court, Springvale)	Industrial 1 Zone, 1386sqm, construction and use of the land for 6 warehouses across 2 lots	Delegate	NOD	19/05/2022	Springvale North
PLN21/0541	PlnApp	No	205 Lonsdale Street DANDENONG VIC 3175	Pakwan Indian Restaurant	Use of the land to sell or consume liquor DECLARED AREA	Comprehensive Development 2 Zone, 22 patrons	Applicant	Withdrawn	06/05/2022	Dandenong
PLN21/0584	PlnApp	No	3 Ericksen Street SPRINGVALE VIC 3171	RD Design and Drafting Pty Ltd	Development of the land for three (3) double storey dwellings	Proposal fails to comply to meet built form clause 21.05-1, clause 32.08 of the General Residential Zone, fails to satisfy clause 22.09-3.1 of safety, built form and site design, clause 55 and clause 65	Delegate	Refusal	30/05/2022	Springvale North

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

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

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

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

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0046	PlnApp	No	17 Liege Avenue NOBLE PARK VIC 3174	Peter Thomas Building Design	Development of the land for two (2) double storey dwellings and the re-subdivision of the land into two lots	General Residential 1 Zone, 622sqm	Delegate	PlanPermit	30/05/2022	Yarraman
PLN22/0061	PlnApp	No	43 Red Gum Drive DANDENONG SOUTH VIC 3175	KMK Handa Pty Ltd	Buildings and Works, use the land for the purpose of a Transfer Station and a reduction in the car parking requirement associated with a Transfer Station under Clause 52.06 of the Greater Dandenong Planning Scheme	Industrial 2 Zone, transfer station, construction of temporary dome shelter to the rear of existing building	Delegate	PlanPermit	27/05/2022	Dandenong
PLN22/0062	PlnApp	No	42 Futura Road KEYSBOROUGH VIC 3173	Stephen D'Andrea	Buildings and Works (Hardstand)	Industrial 1 Zone, 5000sqm, gravel hardstand for truck parking	Applicant	Withdrawn	24/05/2022	Noble Park
PLN22/0071	PlnApp	No	Parkmore Centre Management 317-321 Cheltenham Road KEYSBOROUGH VIC 3173	S Kinder	Display one (1) internally-illuminated business identification sign.	Commercial 1 Zone, Internally Illuminated	Delegate	PlanPermit	19/05/2022	Keysborough
PLN22/0072	PlnApp	No	1/3 Rex Court NOBLE PARK VIC 3174	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots (SPEAR)	Residential	Delegate	PlanPermit	30/05/2022	Noble Park

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0078	PlnApp	No	286-302 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	BSA	The development of buildings and works (outdoor plant platform)	Industrial 1 Zone, 400sqm, Elevated steel plant platform to hold chilled water	Delegate	PlanPermit	13/05/2022	Dandenong
PLN22/0092	PlnAppVic	Yes	5 Timor Circuit KEYSBOROUGH VIC 3173	DHF Design	AMENDMENT RECEIVED Construction of a mezzanine floor and reduction to the car parking requirements SEE PLA22/0043 (VICSMART)	Industrial 1 Zone, construction of mezzanine within existing warehouse and reduce number of car parking spaces by 2	Delegate	PlanPermit	05/05/2022	Keysborough South
PLN22/0094	PlnApp	No	21/830 Princes Highway SPRINGVALE VIC 3171	Sivers Holdings Pty Ltd	Development of the land for an internal mezzanine floor level	Commercial 2 Zone, ground floor office and mezzanine	Delegate	PlanPermit	23/05/2022	Springvale North
PLN22/0101	PlnApp	No	18 Latham Crescent DANDENONG NORTH VIC 3175	AMS Pty Ltd	Subdivision of the land into three (3) lots (SPEAR)	Residential	Delegate	PlanPermit	06/05/2022	Cleeland
PLN22/0109	PlnApp	No	2 Davey Court SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into three (3) lots (SPEAR)	Residential	Delegate	PlanPermit	10/05/2022	Springvale North
PLN22/0110	PlnApp	No	47 Hudson Court KEYSBOROUGH VIC 3173	Linear Land Surveying Pty Ltd	Subdivision of the land into two (2) lots (SPEAR)	Industrial	Delegate	PlanPermit	11/05/2022	Keysborough South

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2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0117	PlnApp	No	11 Scullin Street DANDENONG NORTH VIC 3175	G Kumar	Subdivision of the land into two (2) lots (SPEAR)	Residential	Delegate	PlanPermit	23/05/2022	Cleeland
PLN22/0129	PlnApp	No	34-36 Licola Crescent DANDENONG SOUTH VIC 3175	A Shvemer	Development of the land for car parking enclosure and additional car parking	Industrial 2 Zone, 24860 sqm, construction of carport and additional parking spaces	Delegate	PlanPermit	25/05/2022	Dandenong
PLN22/0131	PlnApp	No	7 Ash Grove SPRINGVALE VIC 3171	PCS Koh	Removal of Easement E-4 SPEAR	Residential	Delegate	PlanPermit	24/05/2022	Springvale Central
PLN22/0132	PlnApp	No	9A Belfort Street DANDENONG VIC 3175	J & J Property and Constructions Pty Ltd	Subdivision of the land into two (2) lots and creation of E-2 and E-3 SPEAR	Residential	Delegate	PlanPermit	26/05/2022	Yarraman
PLN22/0133	PlnApp	No	7 Lodge Street NOBLE PARK VIC 3174	MG Land Surveyors	Subdivision of the land into three (3) lots (SPEAR)	Residential	Delegate	PlanPermit	26/05/2022	Yarraman
PLN22/0146	PlnApp	No	1 Aleja Court NOBLE PARK VIC 3174	MG Land Surveyors	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	24/05/2022	Springvale South

EANTOS

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01/06/2022

2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0148	PlnApp	No	30 Benga Avenue DANDENONG VIC 3175	C Moussa	Subdivision of the land into two (2) lots (SPEAR)	Residential	Delegate	PlanPermit	06/05/2022	Yarraman
PLN22/0152	PlnAppVic	Yes	10 Waddington Crescent SPRINGVALE SOUTH VIC 3172	IWH Building Surveyors	Development of the land for one (1) double storey dwelling on the lot in a Special Building Overlay VICSMART	General Residential 1 Zone, 554sqm	Delegate	PlanPermit	11/05/2022	Springvale South
PLN22/0153	PlnApp	No	13 Ann Street SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots (SPEAR)	Residential	Delegate	PlanPermit	20/05/2022	Springvale Central
PLN22/0155	PlnApp	No	1/14 Bowmore Road NOBLE PARK VIC 3174	B Ahmetovic	Subdivision of the land into four (4) lots (SPEAR)	Residential	Delegate	PlanPermit	10/05/2022	Springvale North
PLN22/0170	PlnApp	No	3 Colonsay Road SPRINGVALE VIC 3171	Nilsson Noel & Holmes (Surveyors) Pty Ltd	Subdivision of the land into three (3) lots (SPEAR)	Residential	Delegate	PlanPermit	19/05/2022	Springvale Central
PLN22/0171	PlnAppVic	Yes	3 Kelly Court SPRINGVALE VIC 3171	P & M's Structures Victoria Pty Ltd	To realign the common boundary of Lot 8 and 9 to PS816233C (SPEAR) VICSMART	Residential	Delegate	PlanPermit	17/05/2022	Springvale North

EANTOS

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01/06/2022

2.2.2 Planning Delegated Decisions Issued - May 2022 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0177	PlnApp	No	10 Nicole Avenue DANDENONG NORTH VIC 3175	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots (SPEAR)	Residential	Delegate	PlanPermit	26/05/2022	Cleeland
PLN22/0196	PlnAppVic	Yes	76-78 Ordish Road DANDENONG SOUTH VIC 3175	Hatch Biosystems	Building and Works (Shed) VICSMART	Industrial 2 Zone	Delegate	PlanPermit	25/05/2022	Dandenong
PLN22/0200	PlnAppVic	Yes	6 Johnson Street NOBLE PARK VIC 3174	Liljiana & Sasa Bozickovic	Subdivision of the land into two (2) lots (SPEAR) (VICSMART)	Residential	Delegate	PlanPermit	18/05/2022	Noble Park
PLN22/0247	PlnAppVic	Yes	890 Taylors Road DANDENONG SOUTH VIC 3175	Beca Pty Ltd	Change of Use (Ice Pigging Depot)	Urban Floodway Zone, Industrial 1 Zone	Applicant	Withdrawn	30/05/2022	Dandenong

3 QUESTION TIME - PUBLIC

Question
Dom Boccari, Keysborough

Hello, Dandenong Council. For some time now we have had concerns about some narrow streets in Keysborough South causing dangerous situations for our emergency services and garbage collection days. When will Council sit up and adopt their own “Parking on Narrow Streets Policy”? On the CGD document it reads, "Council has adopted a more flexible approach to allow parking on nature strips in narrow residential streets". Council's document also reads, "Council will construct a concrete strip behind the kerb on these streets". The policy covers streets within the City of Greater Dandenong that are narrower than 6.6 metres such as Jakes Road, Cafardi Boulevard, Grevillea Court, Tamarind Close and many more within the entire City of Greater Dandenong, especially Keysborough South. When I was discussing this matter with some residents in these narrow streets, I was shocked to hear that one had been fined for parking two wheels up on the kerb. How many others are there?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

The reference document is the ‘Managing Parking in Narrow Streets’ information sheet, an adopted document available on Council's website. Residents can apply street by street to have a narrow street assessed by one of our traffic engineers. That assessment will be used to determine what physical works would be required to allow for nature strip parking as described. The information sheet is clear about enforcement and why motorists will be fined for parking on the nature strip.

Question
Roz Blades, Noble Park

I am getting a lot of enquiries about the Wachter Reserve wet land development, so I went down and took a look. It looks ok, but can we please explain to residents why it does not look finished? Also, there is temporary fencing which is crooked in a couple of places. Additionally, I seem to remember that around $50,000 was in a Council budget for trees on Wachter Reserve. Can you maybe do a press release or Facebook post letting people know what has happened with that?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

Council does have an Item on this project on its website. However, I will arrange for it to be updated, particularly now that we have recommenced work on site. Once the boardwalk construction is complete, we will be able to remove all temporary fencing.

Question
Matthew Kirwan, Noble Park

What is the reason that the billabong area in Fotheringham Reserve, Dandenong, is now fenced off? Is it that the billabong restoration works are starting, and if so, what is the timeframe for completion?

3 QUESTION TIME - PUBLIC (Cont.)

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

The billabong restoration works have been completed but we are now undertaking the boardwalk replacement and that is why there is temporary fencing to protect that part of the site. Planting is also going to be done around the outside of the billabong and that is due to be undertaken in spring.

Question
Matthew Kirwan, Noble Park

What is causing the delay of the construction of the new gallery in Mason Street, Dandenong, and what month and year is practical completion now expected to occur?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

Works on the gallery have been delayed by a contract dispute but we are expecting to recommence works on the site within the fortnight. It is not possible to determine a practical completion date until works are underway.

John Bennie PSM, Chief Executive Officer tabled a response to a public question taken on notice/requiring further action at the previous Council meeting. A copy of the response is provided as an attachment.

3 QUESTION TIME - PUBLIC (Cont.)

PUBLIC QUESTIONS TAKEN ON NOTICE/REQUIRING FURTHER ACTION

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
14/06/22 PQT5	Gaye Guest, Keysborough	Pointing out all things roads, Corrigan Road has become a patchwork quilt with all the digging and reparing to underground services as has Chapel Road in Keysborough where new road surfaces are constantly being cut into because whatever work has been done prior, it seems the work is not up to standard and in go the tunnels again to fix or repair the problems. Road surfaces are becoming muddy around these development sites. Why are the contractors not made to clean the roads? In Wahroonga Avenue at the intersection of Bloomfield Road in Keysborough, too many cars are now parking on either side of Wahroonga Avenue. They are a hazard at this blind corner when turning into Wahroonga Avenue. What can be done to make this area safe for all traffic, cars and pedestrians by insisting cars park on their own properties and not on both sides of the street?	Director Business, Engineering and Major Projects	23/06//22	**Initial response provided 14/06/22:** Due to the detailed nature of the question we will have to respond once we have undertaken a number of inspections. I have asked the officers to inspect Corrigan Road and Chapel Road for an understanding of the condition on that road and also asked the Traffic Engineers to look at traffic and pedestrian issues on the other roads that have been raised. We will then if necessary, follow up with the developers as well as other agencies such as South East Water. Unfortunately, there are times where these other developers or agencies do damage and dig up Council roads and we are left with issues that we are not necessarily happy with but there may be ways that we can address those with the developers in those streets. **Further response provided 23/06/22:** I refer to the questions you raised at Council's meeting on 14 June 2022 relating to roads (*copy included below for your reference*) and comment as follows: **'Digging' which often leaves the surface of roads marred with noticeable patches of asphalt:** • There is a requirement for anyone excavating within a local road reserve to formally notify council and apply for a

3 QUESTION TIME - PUBLIC (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					Civil Works Permit (**CWP**), clearly stipulated in the Road Management Act (**RMA**). This requirement covers any excavation or boring within the road reserve (often referred to as 'road opening'). • Council has an established 'mechanism' for managing road openings via the party undertaking the works (or 'applicant') taking out a CWP. • As part of administering a CWP, council's officers inspect the reinstatement of excavated works *when (and if) the applicant advises the works are complete*. • The real challenge however, arises where works are undertaken without the required notification. In these instances, e.g. emergency works like burst water or gas main, our Civil Development and Asset Protection teams may at best only come to know about openings after they're done. Many of the unnotified instances are not reinstated to council's Engineering Standards because they're not inspected. • We are working on initiatives to address this challenge. • Where council engineers are alerted well ahead of large scale planned utility service upgrades or replacements, road

3 QUESTION TIME - PUBLIC (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					renewal projects are coordinated with those of the service authorities. **Road surface condition – Corrigan Rd and Chapel Rd:** • Inspection results from Corrigan Road indicate there is one pothole at the intersection of Corrigan Rd and Simon Ave that exceeds intervention levels. This will be rectifies with a temporary repair within 10 working days as per Road Management Plan (**RMP**) timeframes. A more permanent patch will be completed within the next 2 months as part of the annual program. • Inspection results from Chapel Road indicate there are no hazards or defects that exceed RMP intervention levels. **Road surfaces becoming muddy:** • Unfortunately, this is difficult to prevent, particularly in the prevailing wet conditions. • Where a builder or developer has taken out an Asset Protection Permit (*where in terms of the Permit council holds a bond*) and officers become aware the muddy conditions pose a road safety hazard, officers intervene and require mitigation. • Again, much of this

3 QUESTION TIME - PUBLIC (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					intervention's effectiveness depends on good cooperation of the contractors and subcontractors as well as reporting from our community. **Cars parked in Wahroonga Avenue:** • Our traffic engineers have investigated parking on Wahroonga Avenue. Provided cars are parked legally on Wahroonga Avenue (viz. not within 10m of an intersection and leaving 3 clear metres between a parked vehicle and a solid centreline), then visibility and road safety comfortably comply with standards. • If any illegal parking is observed, this should be reported to Council. We have received very few enquiries from residents regarding illegal parking at this location. • Council cannot force a resident to park on their own property and not on the street. COMPLETED

At the Ordinary meeting of Council on Monday, 24 March 2014, Council resolved to change the way Councillors and Public questions taken on notice are answered and recorded from 14 April 2014 meeting of Council onwards.

4 OFFICERS' REPORTS - PART TWO

4.1 CONTRACTS

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

File Id:	qA470284
Responsible Officer:	Director Business, Engineering & Major Projects
Attachments:	Tender Information (CONFIDENTIAL)

1. Report Summary

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

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

This is a Schedule of Rates based contract.

2. Recommendation Summary

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

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

3. Background

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

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

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

4. Tender Process

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

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

8. State Wide Turf Services

9. The trustee for TCS Unit Trust

5. Tender Evaluation

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

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

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

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

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

Turf Renovation Services

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

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

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

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

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

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

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

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

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

Turf Product Supply Only

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

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

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

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

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

Note:

The higher the price score – lower the tendered price.

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

6. Financial Implications

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

Schedule of Rates	***A schedule of rates contract is one under which the amount that is payable to the contractor is calculated by applying an agreed schedule of rates to the quantity of work that is performed.***
Lump Sum	***A lump sum contact or a stipulated sum contract will require that the supplier agree to provide specified services for a stipulated or fixed price.]***

7. Social Procurement

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

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

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

8. Local Industry

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

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

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

9. Consultation

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

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

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

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

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

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

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

11. Victorian Charter of Human Rights and Responsibilities

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

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

12. The *Gender Equality Act 2020*

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

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

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

13. Climate Change and Sustainability

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

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

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

14. Conclusion

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

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

15. Recommendation

That Council:

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

   <u>Turf Renovation Services</u>

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

   <u>Turf Product Supply Only</u>

   - **Oasis Pacific Pty Ltd trading as Oasis Turf**

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

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

MINUTE 486

Moved by: Cr Tim Dark
Seconded by: Cr Angela Long

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

That Council:

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

   <u>Turf Renovation Services</u>

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

   <u>Turf Product Supply Only</u>

   - **Oasis Pacific Pty Ltd trading as Oasis Turf**

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

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

CARRIED

REPORT **27 June 2022**
Contracts

CONTRACTS

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

ATTACHMENT 1

TENDER INFORMATION (CONFIDENTIAL)

PAGES 2 (including cover)

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

4.2 FINANCE AND BUDGET

4.2.1 Adoption of the 2022-23 Budget

File Id:

Responsible Officer: Executive Manager Finance & Information Technology

Attachments: Budget 2022-23

1. Report Summary

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

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

2. Recommendation Summary

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

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

3. Background

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

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

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

3.1 Submissions

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

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

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

4. Proposal

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

5. Financial Implications

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

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

6. Consultation

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

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

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

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

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

7.1 Community Vision 2040

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

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

7.2 Council Plan 2021-25

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

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

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

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

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

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

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires Councils to prepare a budget for each financial year and the three subsequent financial years (section 94). There are a number of required disclosures to be included in the budget such as services and initiatives to be funded, prescribed indicators and measures of service performance, major initiatives prioritised in the Council Plan, rate income amounts and models (whether in accordance with the rate cap and with detailed disclosures for differential rate models). In addition, the *Local Government (Planning and Reporting) Regulations 2020* state that the format of the budgeted financial statements must be consistent with the Local Government Model Financial Report.

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

- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 13 of this Council Report).

- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This Budget has provision for evaluation, monitoring and review.

- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).

- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the budget year and subsequent three financial years, as well as ensuring financial performance indicators are within acceptable ranges.

- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).

- transparency of Council decisions, actions and information is ensured by the community engagement of this Budget (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during the budget year to ensure that resources are prudently and efficiently managed.

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

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

9. Victorian Charter of Human Rights and Responsibilities

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

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

10. The Gender Equality Act 2020

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

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

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

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

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

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

10.1 Operational Services

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

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

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

10.2 Fees and Charges

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

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

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

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

10.3 Capital Improvement Program

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

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

- Preparation of bids for projects

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

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

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

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

11. Consideration of Climate Change and Sustainability

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

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

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

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

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

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

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

This includes in areas such as:

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

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

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

12. Related Council Policies, Strategies or Frameworks

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

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

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

13. Conclusion

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

14. Recommendation

That:

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

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

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

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

Annual service charges $24,957,865

2.2. <u>General rates</u>

2.3. A general rate be declared in respect of the 2022-23 financial year. It be further declared that the general rate be raised by the application of differential rates.

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

2.4.1 Residential (refer to Schedule A)

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

2.4.2. Commercial Land (refer to Schedule B)

Any land which is primarily used for commercial purposes.

2.4.3. Industrial Land (refer to Schedule C)

Any land which is primarily used for industrial purposes.

2.4.4. Residential Vacant Land (refer to Schedule D)

Any land which is vacant residential land.

2.4.5. Farm Land (refer to Schedule E)

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

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

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

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

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

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

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

2.6.4. the relevant:

(a) uses of;

(b) geographical locations of; and
(c) planning scheme zonings of; and

(d) types of buildings on

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

2.7. No municipal charge to be declared in respect of the 2022-23 financial year.

2.8. An annual service charge be declared in respect of the 2022-23 financial year for the collection and disposal of refuse.

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

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

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

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

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

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

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

$282.00 minimum waste charge for each residential property.

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

<u>Additional bin services:</u>

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

$19.00 = bin option change of selection charge

$202.00 = 120 litre waste bin service

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

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

$51.00 = 240 litre recycling bin service

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

$107.00 = 240 litre garden bin service

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

$17.20 = Bin delivery

3. Rebates and Concessions

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

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

4. Incentives

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

5. Consequential

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

5.1.1. that person is liable to pay; and

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

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

6. <u>Payment method</u>

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

Instalment 1 - 30 September 2022

Instalment 2 - 30 November 2022

Instalment 3 - 28 February 2023

Instalment 4 - 31 May 2023.

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

or

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

SCHEDULE A

GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE B

COMMERCIAL LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure related to the commercial sector.

2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

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

SCHEDULE C

INDUSTRIAL LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure related to the industrial sector.

2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

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

SCHEDULE D

RESIDENTIAL VACANT LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:
Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:
Not applicable.

MINUTE 487

Moved by: Cr Tim Dark
Seconded by: Cr Angela Long

That:

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

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

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

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Annual service charges $24,957,865

2.2. General rates

2.3. A general rate be declared in respect of the 2022-23 financial year. It be further declared that the general rate be raised by the application of differential rates.

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

Category	Cents in the dollar ($)

Commercial	**0.0028176144 (of Capital Improved Value)**
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Residential vacant	**0.0022244324 (of Capital Improved Value)**
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Residential (general)	**0.0014829549 (of Capital Improved Value)**

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

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

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

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

2.6.4. the relevant:

(a) uses of;

(b) geographical locations of; and
(c) planning scheme zonings of; and

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

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

2.7. No municipal charge to be declared in respect of the 2022-23 financial year.

2.8. An annual service charge be declared in respect of the 2022-23 financial year for the collection and disposal of refuse.

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

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

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

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

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

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

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

$282.00 minimum waste charge for each residential property.

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

Additional bin services:

$19.00 = bin option change of selection charge

$202.00 = 120 litre waste bin service

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

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

$51.00 = 240 litre recycling bin service

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

$107.00 = 240 litre garden bin service

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

$17.20 = Bin delivery

3. Rebates and Concessions

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

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

4. Incentives

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

5. Consequential

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

5.1.1. that person is liable to pay; and

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

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

6. <u>Payment method</u>

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

Instalment 1 - 30 September 2022

Instalment 2 - 30 November 2022

Instalment 3 - 28 February 2023

Instalment 4 - 31 May 2023.

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

or

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

SCHEDULE A

GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

SCHEDULE B

COMMERCIAL LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure related to the commercial sector.

2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

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

SCHEDULE C

INDUSTRIAL LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure related to the industrial sector.

2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

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

SCHEDULE D

RESIDENTIAL VACANT LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:
Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and community services.

3. Provision of general support services.

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

CARRIED

Comment
Cr Jim Memeti

This budget ensures that we as Council can deliver our valuable services to the community while also managing a Capital Spending Program that improves our infrastructure and stimulates our local economy. We will be investing $55.6 million in 2022-23 to deliver key infrastructure projects that include $12.5 million to improve our roads, $10.7 million for the new Keysborough South Community Hub, $4.3 million to widen Perry Road, Keysborough, $4.1 million to renew our drains, $2.5 million to reconstruct the athletics track at Ross Reserve, Noble Park, $2.5 million to continue the widening of Abbotts Road, Dandenong South and $1.8 million towards the construction of the Dandenong Wellbeing Centre, formally the Dandenong Oasis Pool.

In support of climate change and sustainability we will invest $862,000 in tree planting and will also focus on design of the new Dandenong Community Hub, the Kindergarten room fit out and Maternal and Child Health Community facilities at Rosewood Downs Primary School and design for the Barry

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

Power Reserve and new Table Tennis Centre. Despite the additional financial challenges of the pandemic our Council is proud to deliver a Budget that will deliver positive outcomes for all our community.

FINANCE AND BUSINESS

ADOPTION OF THE 2022-23 BUDGET

ATTACHMENT 1

BUDGET 2022-23

PAGES 186 (including cover)

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

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

Budget
2022–23

Adopted by Council 27 June 2022



www.greaterdandenong.vic.gov.au

GREATER DANDENONG
City of Opportunity

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

Mayor and CEO's Introduction

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

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

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

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

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

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

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

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

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

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

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

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

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

Property Revaluations and the Rate Rise

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

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

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

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

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

4.2.1 Adoption of the 2022-23 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 1.75 per cent).

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

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

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

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

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

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

Waste charges

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

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

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

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

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

** Includes State Government landfill levy of $79 in 2022-23 ($69 in 2021-22).*

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

Investing in infrastructure and meeting the asset renewal challenge

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

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

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

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

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

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

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

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

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

Key capital projects included in the 2022-23 Budget

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

- $12.52 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $1.02 million)*.
- $10.68 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) *(funded from borrowings of $6.12 million, State Government grant funding of $2.5 million and Development Contribution Plan (DCP) reserve transfer $2.06 million)*.
- $4.27 million Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) *(funded by the Development Contribution reserve $2.82 million and contribution income $1.45 million)*.
- $4.14 million Drainage Renewal program and upgrade works.
- $2.65 million Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.
- $2.50 million Ross Reserve - Athletics Track Reconstruction.
- $2.50 million Abbotts Road (between National Drive and Railway) – Widening Construction (Complete stage 2).
- $2.00 million Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- $1.83 million Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction (Stage 1).
- $1.51 million Building Renewal Program.
- $871,000 Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)
- $800,000 Vanity Lane – Construction of Streetscape (Stage 3) ($400,000 funded by the Dandenong Activity Centre parking and development reserve).
- $750,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) ($340,000 funded by Open Space planning, development and improvement reserve).
- $500,000 Dandenong Sports and Event Centre – detailed design and planning.
- $400,000 Dandenong Community Hub – completion of detailed design.
- $440,000 Table Tennis Centre – detailed design.
- $350,000 Barry Powell Reserve (Bains Pavilion) – detailed design.

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

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

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

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

John Bennie PSM
Chief Executive Officer

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

Budget process

Council Plan outcomes

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

Basis of budget preparation

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

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

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

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

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

Key dates for the Budget process:

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

Budget influences

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

External influences

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

Location

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

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

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

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

Population

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

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

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

Housing

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

Employment within Greater Dandenong

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

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

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

Education

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

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

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

COVID-19 pandemic

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

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

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

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

- Interest on investments is expected to continue to be adversely affected. The 2022-23 Budget includes a $500,000 budget for interest income, down from $761,000 in the 2021-22 Original Budget. Council's typical investment return pre-pandemic was on average $3 million annually.

- The Dandenong Market is not expected to produce a surplus result in 2022-23, therefore, no distribution to Council is forecast in the 2022-23 Draft Budget. Whilst the return was initially expected to decrease in 2022-23 due to a recent re-negotiation of the Management Services Agreement, the recovery from the pandemic will be slow with assumed revenue impacts, increasing costs in contracts and investment in resources to rebuild.

- The management of Council's leisure and aquatic centres by Council's new wholly owned entity, South East Leisure from 1 July 2022 is also anticipating a slow return by the community to leisure and aquatic activities and gym memberships.

- Community use of Council's Civic Facilities and performing arts centre, The Drum Theatre are also not expected to return to pre-pandemic 'normal' usage levels in 2022-23.

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

Rate cap, supplementary rates and property valuations

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

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

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

Superannuation

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

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

Financial Assistance Grants

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

Capital Grants

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

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

Consumer Price Index

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

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

Cost Shifting

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

Development Contributions

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

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

Waste, Recycling and Landfill Levy

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

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

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

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

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

Fire Services Property Levy (FSPL)

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

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

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

Internal influences

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

Service Planning

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

Enterprise Agreement (EA)

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

Ongoing operational costs of capital works/asset construction

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

Service Plans and Strategies - Planning for meeting community needs

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

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

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

Capital expenditure funding

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

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

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

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

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

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

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

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

Description	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Variance $'000	Variance %
Net operating result	**29,635**	**26,564**	**(3,071)**	**(10.4%)**
Add (less) cash costs not included in operating result				
Capital expenditure	94,986	55,590	(39,396)	(41.5%)
Loan repayments	3,372	3,484	112	3.3%
Loan proceeds	-	(6,120)	(6,120)	100.0%
Repayment of lease liabilities	689	710	21	3.0%
Transfer from reserves	(27,835)	(8,635)	19,200	(69.0%)
Transfer to reserves	17,581	6,403	(11,178)	(63.6%)
Sub total	**88,793**	**51,432**	**(37,361)**	**(42.1%)**
Add (less) non-cash costs included in operating result				
Depreciation	33,237	33,943	706	2.1%
Amortisation - intangible assets	604	604	-	0.0%
Amortisation - right of use assets	100	60	(40)	(40.0%)
Written down value of assets sold	301	261	(40)	(13.3%)
Contributions - non-monetary	(10,000)	(10,000)	-	0.0%
Sub total	**24,242**	**24,868**	**626**	**2.6%**
Surplus (deficit) for the year	(34,916)	-		
Accumulated surplus bought forward	35,202	-		
Accumulated surplus bought forward	**286**	**-**		

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

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

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

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

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

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

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

Favourable

- Employee costs savings of $1.87 million across all directorates – Engineering Services ($634,000), Community Services ($529,000), Corporate Services ($377,000) and City Planning, Design and Amenity ($361,000).
- Capital Improvement Program ($571,000) mainly favourable outcomes in footpath and building renewal programs which have been utilised to partly offset the storm event impact.
- Recovery income higher than anticipated (generally reimburses expenditure incurred by Council) ($468,000) mainly in the areas of Health for legal costs ($127,000), Community Care for traineeships subsidy ($101,000), Drum Theatre for staff costs deployed to an emergency management COVID-19 program ($104,000) and Risk Management for insurance recoveries ($54,000).
- Administration costs across the organisation ($430,000) mainly events ($257,000), printing and stationery ($65,000), community education ($46,000), and promotions ($30,000). Some of these are COVID related where services slowed, or events ceased due to restrictions.
- Anticipated partial recovery of an overdue debt that was considered 100% uncollectible ($300,000).
- Utility costs savings ($160,000) primarily electricity ($211,000) partly offset by higher water costs ($100,000).

Unfavourable

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

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

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

Major 2022-23 Budget outcomes

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

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

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

Economic Assumptions

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

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

Notes:

1. State-wide CPI is forecast to be 1.75 per cent for the 2022-23 year (Victorian Budget Papers 2021-22). CPI in the following year is assumed to be 2.00 per cent thereafter.

2. Rates in the 2022-23 year are based on the forecast CPI of 1.75 per cent as directed by the Minister Local Government under rate capping legislation. The remaining years (2023-24 to 2025-26) are based on the assumed CPI.

3. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Therefore, the fees and charges parameter in 2022-23 is 2.25 per cent and 2.50 per cent thereafter. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Any parameter increase for statutory fees relates to an assumed increase in volume. Council fees and charges are fully documented in Section 6.

4. Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent over the next four years. The Financial Assistance grant funding has not been incremented for the first two years and has been conservatively increased by 1 per cent in the subsequent two years.

5. The existing Enterprise Agreement (EA) 2018 ends on 30 June 2022, therefore, the employee cost parameter for 2022-23 has been set at 1.75 per cent, consistent with the rate cap (plus an allowance for salary relativities). The employee cost parameter for future years has been set based on the same assumption.

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

Gender Equality

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

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

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

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

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

Operational Services

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

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

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

Fees and Charges

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

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

Capital Improvement Program

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

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

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

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

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

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

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

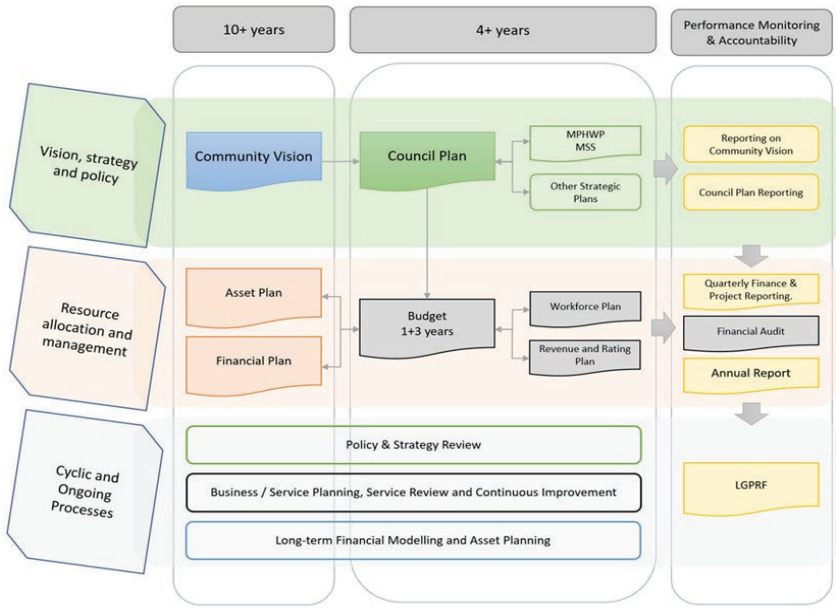
1. Link to the Integrated Planning and Reporting Framework

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

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

1.1 Legislative Planning and Accountability Framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

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

Community Vision

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

Council Plan

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

Key planning considerations

Service level planning

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

1.2 Our purpose

Community Vision 2040

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

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

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

Our values

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

- Respectful
- Engaged
- Accountable
- Creative
- Honest

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

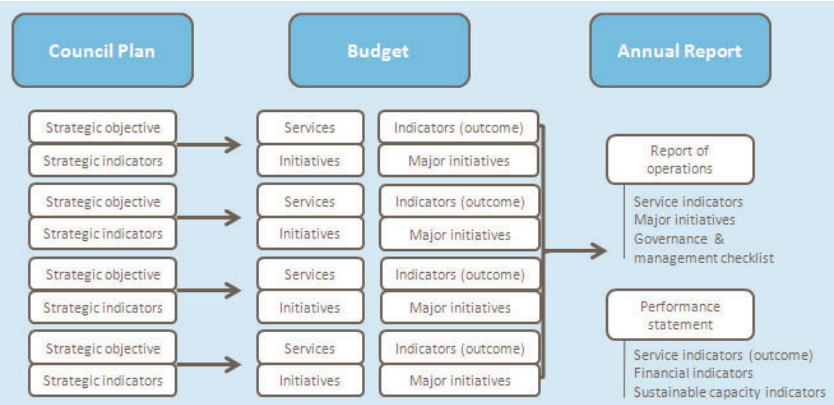
Strategic objectives

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

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

2. Services and Service Performance Indicators

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



Source: Department of Jobs, Precincts and Regions

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

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

Services

Service area	Description of services provided		Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000
Community Services Executive	This function provides the oversight and leadership of the provision of Community Services to the municipality. Also includes an operational budget to operate the new community precincts (Springvale Community Hub and Keysborough South Community Hub).	Income	-	-	-
		Expenditure	(661)	(799)	(729)
		Surplus/(deficit)	*(661)*	*(799)*	*(729)*
Community Wellbeing	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	11,168	12,017	11,454
		Expenditure	(15,888)	(21,803)	(17,711)
		Surplus/(deficit)	*(4,720)*	*(9,786)*	*(6,257)*
Community Development, Sport and Recreation	Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	Income	453	865	668
		Expenditure	(8,202)	(12,312)	(9,262)
		Surplus/(deficit)	*(7,749)*	*(11,447)*	*(8,594)*
Community Care	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	9,231	9,980	10,734
		Expenditure	(12,564)	(14,202)	(14,555)
		Surplus/(deficit)	*(3,333)*	*(4,222)*	*(3,821)*
Regulatory Services	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, parking management, planning compliance, public safety and security, litter prevention and school crossings.	Income	6,929	6,987	11,325
		Expenditure	(7,271)	(8,503)	(9,580)
		Surplus/(deficit)	*(342)*	*(1,516)*	*1,745*
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			**(16,805)**	**(27,770)**	**(17,656)**

CITY OF GREATER DANDENONG 2022-23 BUDGET

Major Initiatives

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

Other Initiatives

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

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

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

Services

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

Major Initiatives

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

Initiatives

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

2.3 Strategic Objective 3 – A city of accessible, vibrant centres and neighbourhoods

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

Services

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

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

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

Major Initiatives

- Continue to progress the development of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve.
- Complete the Noble Park Activity Centre Structure Planning Scheme Amendment.
- Construct Stage 1 of the Vanity Lane pedestrian link in central Dandenong.
- Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street Precinct.
- Complete key capital works across the city.

Initiatives

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

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

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

Services

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

Major Initiatives

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

Other Initiatives

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

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

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

Services

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

Major Initiatives

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

Other Initiatives

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

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

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

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

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

Service area	Description of services provided		Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000
Governance	Governance is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	Income	1,529	1,243	1,340
		Expenditure	(2,752)	(2,925)	(3,207)
		Surplus/(deficit)	*(1,223)*	*(1,682)*	*(1,867)*
Information Technology	The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	3	10	-
		Expenditure	(4,811)	(5,494)	(5,777)
		Surplus/(deficit)	*(4,808)*	*(5,484)*	*(5,777)*
People, Culture and Innovation	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.	Income	418	567	124
		Expenditure	(5,149)	(6,510)	(6,050)
		Surplus/(deficit)	*(4,731)*	*(5,943)*	*(5,926)*
Financial Services	Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	158	198	323
		Expenditure	(2,595)	(2,951)	(3,183)
		Surplus/(deficit)	*(2,437)*	*(2,753)*	*(2,860)*
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			**(19,241)**	**(21,974)**	**(22,571)**

Major Initiatives

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

Initiatives

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

2.4 Performance statement

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

2.5 Service Performance Outcome Indicators

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

2.6 Reconciliation with budgeted operating result

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

3. Financial Statements

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

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

Comprehensive Income Statement

For the four years ending 30 June 2026

	Notes	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Income						
Rates and charges	4.1.1	156,217	162,081	165,945	171,097	176,341
Statutory fees and fines	4.1.2	7,169	9,696	9,849	10,046	10,347
User fees	4.1.3	6,403	9,389	9,410	9,673	9,945
Grants - operating	4.1.4	29,955	33,940	32,974	32,212	32,368
Grants - capital	4.1.4	25,011	3,518	816	-	-
Contributions - monetary	4.1.5	7,879	3,447	4,929	2,000	2,000
Contributions - non-monetary	4.1.5	10,000	10,000	10,000	10,000	10,000
Net gain on disposal of property, infrastructure, plant and equipment		179	445	428	514	444
Other income	4.1.6	5,162	4,849	6,606	6,716	7,032
Total income		**247,975**	**237,365**	**240,957**	**242,258**	**248,477**
Expenses						
Employee costs	4.1.7	92,788	91,636	93,283	93,953	96,789
Materials and services	4.1.8	80,670	75,427	77,384	80,020	79,883
Depreciation	4.1.9	33,237	33,943	34,621	35,314	36,020
Amortisation - intangible assets	4.1.10	100	60	60	60	60
Amortisation - right of use assets	4.1.11	604	604	604	598	598
Bad and doubtful debts		1,266	1,953	2,050	2,153	2,260
Borrowing costs		2,803	2,667	3,042	3,745	4,050
Finance costs - leases		22	22	22	22	22
Other expenses	4.1.12	6,850	4,489	4,371	5,298	4,553
Total expenses		**218,340**	**210,801**	**215,437**	**221,163**	**224,235**
Surplus/(deficit) for the year		**29,635**	**26,564**	**25,520**	**21,095**	**24,242**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment (decrement)		-	-	-	-	-
Total comprehensive result		**29,635**	**26,564**	**25,520**	**21,095**	**24,242**

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

Conversion to Cash Result

For the four years ending 30 June 2026

	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Net operating result	**29,635**	**26,564**	**25,520**	**21,095**	**24,242**
Add (less) cash costs not included in operating result					
Capital expenditure	94,986	55,590	82,793	77,267	34,582
Loan repayments	3,372	3,484	5,601	8,401	10,348
Loan proceeds	-	(6,120)	(32,500)	(33,100)	-
Repayment of lease liabilities	689	710	724	738	753
Transfer from reserves	(27,835)	(8,635)	(11,339)	(11,356)	(3,292)
Transfer to reserves	17,581	6,403	5,778	5,419	8,789
Sub total	**88,793**	**51,432**	**51,057**	**47,369**	**51,180**
Add (less) non-cash costs included in operating result					
Depreciation	33,237	33,943	34,621	35,314	36,020
Amortisation - intangible assets	100	60	60	60	60
Amortisation - right of use assets	604	604	604	598	598
Written down value of assets sold	301	261	252	302	260
Contributions - non-monetary	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Sub total	**24,242**	**24,868**	**25,537**	**26,274**	**26,938**
Surplus (deficit) for the year	**(34,916)**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**35,202**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**286**	**-**	**-**	**-**	**-**

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

Balance Sheet

For the four years ending 30 June 2026

	Notes	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Assets						
Current assets						
Cash and cash equivalents		128,925	126,900	126,298	119,416	116,724
Trade and other receivables		26,804	28,088	29,260	30,575	31,949
Other assets		4,004	4,085	4,165	4,249	4,334
Total current assets	4.2.1	**159,733**	**159,073**	**159,723**	**154,240**	**153,007**
Non-current assets						
Trade and other receivables		295	295	295	295	295
Property, infrastructure, plant and equipment		2,518,226	2,549,552	2,607,412	2,659,003	2,667,245
Investment property		10,860	10,860	10,860	10,860	10,860
Right-of-use assets		1,085	1,191	1,311	1,451	1,606
Intangible assets		102	102	102	102	102
Total non-current assets	4.2.1	**2,530,568**	**2,562,000**	**2,619,980**	**2,671,711**	**2,680,108**
Total assets		**2,690,301**	**2,721,073**	**2,779,703**	**2,825,951**	**2,833,115**
Liabilities						
Current liabilities						
Trade and other payables		22,835	23,714	28,992	28,469	20,718
Trust funds and deposits		4,870	4,870	4,870	4,870	4,870
Unearned income		52,293	52,293	52,293	52,293	52,293
Provisions		22,366	22,986	23,929	24,916	25,943
Interest-bearing liabilities	4.2.3	3,484	4,196	7,188	10,348	10,686
Lease liabilities		570	570	570	570	570
Total current liabilities	4.2.2	**106,418**	**108,629**	**117,842**	**121,466**	**115,080**
Non-current liabilities						
Trust funds and deposits		2,035	2,035	2,035	2,035	2,035
Provisions		1,217	1,289	1,279	1,269	1,263
Interest-bearing liabilities	4.2.3	49,779	51,704	75,611	97,150	86,464
Lease liabilities		442	442	442	442	442
Total non-current liabilities	4.2.2	**53,473**	**55,470**	**79,367**	**100,896**	**90,204**
Total liabilities		**159,891**	**164,099**	**197,209**	**222,362**	**205,284**
Net assets		**2,530,410**	**2,556,974**	**2,582,494**	**2,603,589**	**2,627,831**
Equity						
Accumulated surplus		963,846	992,642	1,023,723	1,050,755	1,069,500
Asset revaluation reserve		1,511,604	1,511,604	1,511,604	1,511,604	1,511,604
Reserves		54,960	52,728	47,167	41,230	46,727
Total equity		**2,530,410**	**2,556,974**	**2,582,494**	**2,603,589**	**2,627,831**

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

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

Statement of Changes in Equity
For the four years ending 30 June 2026

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2022					
Balance at beginning of the financial year		2,500,775	923,957	1,511,604	65,214
Surplus/(deficit) for the year		29,635	29,635	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,581)	-	17,581
Transfers from other reserves		-	27,835	-	(27,835)
Balance at end of the financial year		**2,530,410**	**963,846**	**1,511,604**	**54,960**
2023					
Balance at beginning of the financial year		2,530,410	963,846	1,511,604	54,960
Surplus/(deficit) for the year		26,564	26,564	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(6,403)	-	6,403
Transfers from other reserves	4.3.1	-	8,635	-	(8,635)
Balance at end of the financial year	4.3.2	**2,556,974**	**992,642**	**1,511,604**	**52,728**
2024					
Balance at the beginning of the financial year		2,556,974	992,642	1,511,604	52,728
Surplus/(deficit) for the year		25,520	25,520	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,778)	-	5,778
Transfers from other reserves		-	11,339	-	(11,339)
Balance at end of the financial year		**2,582,494**	**1,023,723**	**1,511,604**	**47,167**
2025					
Balance at the beginning of the financial year		2,582,494	1,023,723	1,511,604	47,167
Surplus/(deficit) for the year		21,095	21,095	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,419)	-	5,419
Transfers from other reserves		-	11,356	-	(11,356)
Balance at end of the financial year		**2,603,589**	**1,050,755**	**1,511,604**	**41,230**
2026					
Balance at the beginning of the financial year		2,603,589	1,050,755	1,511,604	41,230
Surplus/(deficit) for the year		24,242	24,242	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,789)	-	8,789
Transfers from other reserves		-	3,292	-	(3,292)
Balance at end of the financial year		**2,627,831**	**1,069,500**	**1,511,604**	**46,727**

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

Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast Actual 2021-22 $'000 Inflows (Outflows)	Budget 2022-23 $'000 Inflows (Outflows)	Projections 2023-24 $'000 Inflows (Outflows)	2024-25 $'000 Inflows (Outflows)	2025-26 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		155,943	161,639	165,661	170,719	175,956
Statutory fees and fines		5,903	7,203	7,227	7,289	7,447
User fees		7,705	9,996	10,005	10,276	10,559
Grants - operating		32,355	36,122	35,059	34,209	34,368
Grants - capital		17,011	3,518	816	-	-
Contributions - monetary		7,879	3,447	4,929	2,000	2,000
Interest received		383	499	1,200	1,499	1,700
Trust funds and deposits taken		28,495	28,102	28,152	28,202	28,252
Other receipts		5,305	4,855	6,015	5,820	5,935
Net GST refund		14,756	9,997	12,894	12,767	8,381
Employee costs		(92,788)	(90,698)	(92,302)	(92,930)	(95,719)
Materials and services		(93,921)	(88,018)	(88,296)	(96,446)	(99,260)
Short-term, low value and variable lease payments		(550)	(569)	(594)	(605)	(616)
Trust funds and deposits repaid		(28,052)	(28,102)	(28,152)	(28,202)	(28,252)
Other payments		(7,535)	(4,369)	(4,214)	(5,223)	(4,392)
Net cash provided by operating activities	4.4.1	**52,889**	**53,622**	**58,400**	**49,375**	**46,359**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(94,986)	(55,590)	(82,793)	(77,267)	(34,582)
Proceeds from sale of property, infrastructure, plant and equipment		480	706	680	816	704
Net cash used in investing activities	4.4.2	**(94,506)**	**(54,884)**	**(82,113)**	**(76,451)**	**(33,878)**
Cash flows from financing activities						
Finance costs		(2,803)	(2,667)	(3,042)	(3,745)	(4,050)
Proceeds from borrowings		-	6,120	32,500	33,100	-
Repayment of borrowings		(3,372)	(3,484)	(5,601)	(8,401)	(10,348)
Interest paid - lease liability		(22)	(22)	(22)	(22)	(22)
Repayment of lease liabilities		(689)	(710)	(724)	(738)	(753)
Net cash used in financing activities	4.4.3	**(6,886)**	**(763)**	**23,111**	**20,194**	**(15,173)**
Net increase (decrease) in cash and cash equivalents		(48,503)	(2,025)	(602)	(6,882)	(2,692)
Cash and cash equivalents at beginning of financial year		177,428	128,925	126,900	126,298	119,416
Cash and cash equivalents at end of financial year		**128,925**	**126,900**	**126,298**	**119,416**	**116,724**

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

City of Greater Dandenong

Statement of Capital Works

For the four years ending 30 June 2026

	Notes	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Property						
Land		4,801	-	-	-	-
Total land		**4,801**	**-**	**-**	**-**	**-**
Buildings		35,730	16,590	53,348	49,195	8,179
Leasehold improvements		1,351	871	-	-	-
Total buildings		**37,081**	**17,461**	**53,348**	**49,195**	**8,179**
Total property		**41,882**	**17,461**	**53,348**	**49,195**	**8,179**
Plant and equipment						
Plant, machinery and equipment		3,782	-	2,702	2,681	2,578
Fixtures, fittings and furniture		301	45	250	301	183
Computers and telecommunications		1,405	124	489	394	1,166
Library books		818	878	951	961	941
Total plant and equipment		**6,306**	**1,047**	**4,392**	**4,337**	**4,868**
Infrastructure						
Roads		17,900	21,935	13,045	12,108	11,473
Bridges		720	270	409	142	441
Footpaths and cycleways		2,044	2,000	1,487	1,551	1,488
Drainage		2,583	4,137	3,808	3,312	3,316
Recreational, leisure and community facilities		6,478	6,350	2,992	3,677	2,295
Parks, open space and streetscapes		16,484	2,390	2,780	2,430	2,209
Off street car parks		589	-	472	455	253
Total infrastructure		**46,798**	**37,082**	**24,993**	**23,675**	**21,475**
Sub-total	4.5.1	**94,986**	**55,590**	**82,733**	**77,207**	**34,522**
Intangible assets		-	-	60	60	60
Total capital expenditure (including intangible assets)		**94,986**	**55,590**	**82,793**	**77,267**	**34,582**
Represented by:						
New asset expenditure		18,793	13,780	11,577	16,412	5,534
Asset renewal expenditure		29,535	26,374	26,206	26,221	26,265
Asset upgrade expenditure		39,784	15,436	45,010	34,634	2,783
Asset expansion expenditure		6,874	-	-	-	-
Total capital works expenditure	4.5.1	**94,986**	**55,590**	**82,793**	**77,267**	**34,582**
Funding sources represented by:						
Grants		25,011	3,518	816	-	-
Contributions		960	1,447	2,929	-	-
Council cash		52,346	38,155	37,677	35,267	33,932
Borrowings		-	6,120	32,500	33,100	-
Reserves		16,669	6,350	8,871	8,900	650
Total capital works expenditure	4.5.1	**94,986**	**55,590**	**82,793**	**77,267**	**34,582**

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

Statement of Human Resources

For the four years ending 30 June 2026

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

	Forecast 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Staff expenditure					
Employee costs - operating	92,788	91,636	93,283	93,953	96,789
Total staff expenditure	**92,788**	**91,636**	**93,283**	**93,953**	**96,789**

	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	752.5	780.8	779.2	775.2	771.4
Total staff numbers	**752.5**	**780.8**	**779.2**	**775.2**	**771.4**

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

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

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

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

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

3.1 Summary of Planned Human Resources

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

	Budget	Financial Plan Projections		
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000
Chief Executive				
Permanent - Full time				
- Women	126	131	134	137
- Men	453	471	482	494
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total Chief Executive	**579**	**602**	**616**	**631**
City Planning, Design and Amenity				
Permanent - Full time				
- Women	6,032	6,014	6,110	6,290
- Men	5,575	5,559	5,647	5,813
- Persons of self-described gender	-	-	-	-
- Vacant positions	834	832	845	870
Permanent - Part time				
- Women	720	718	730	751
- Men	840	838	851	876
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total City Planning, Design and Amenity	**14,001**	**13,961**	**14,183**	**14,600**
Community Services				
Permanent - Full time				
- Women	12,953	12,916	12,961	13,321
- Men	4,023	4,011	4,026	4,138
- Persons of self-described gender	-	-	-	-
- Vacant positions	2,027	2,021	2,029	2,085
Permanent - Part time				
- Women	12,937	12,897	12,944	13,304
- Men	1,340	1,336	1,341	1,378
- Persons of self-described gender	-	-	-	-
- Vacant positions	2,487	2,480	2,489	2,558
Total Community Services	**35,767**	**35,661**	**35,790**	**36,784**

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

Note – FTE = Full time equivalent

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

Note – FTE = Full time equivalent

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

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

Underlying surplus (deficit)

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

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

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

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

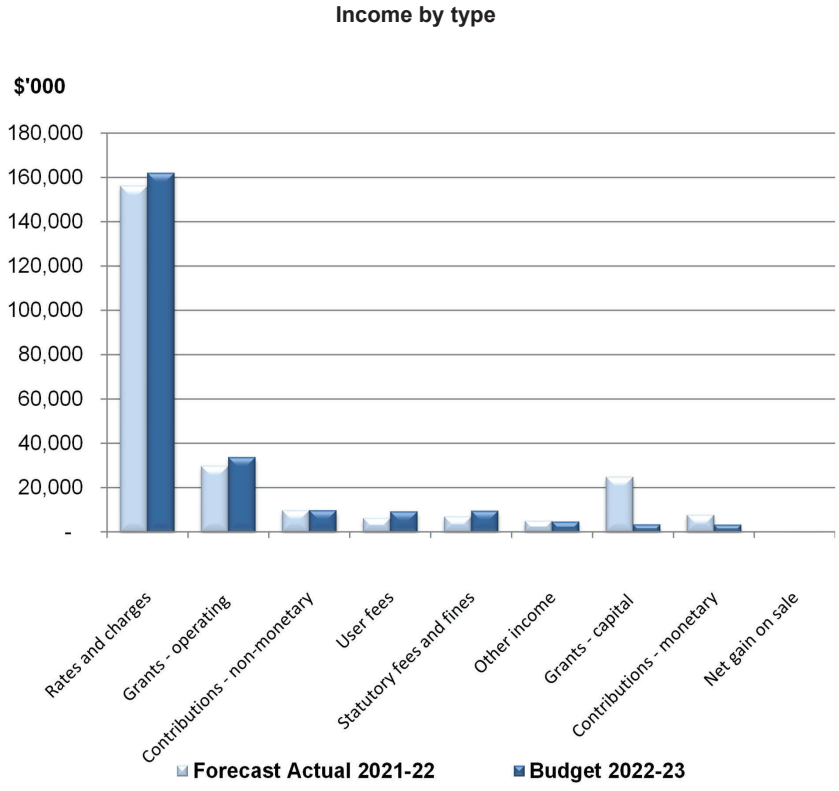
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity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

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

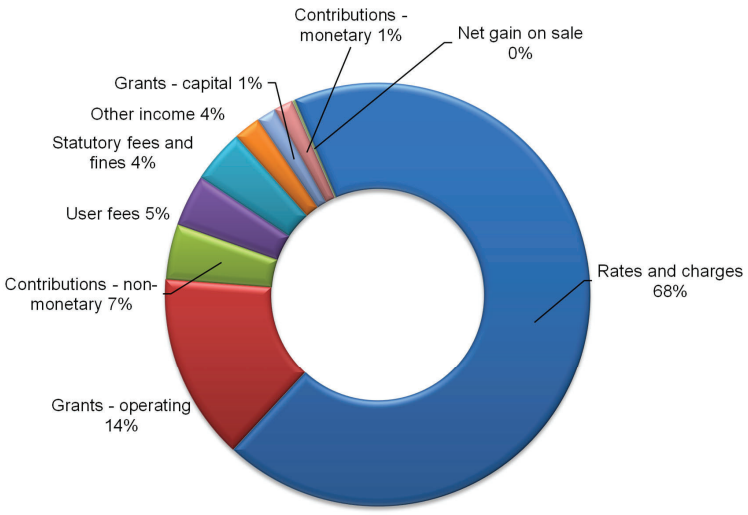
CITY OF GREATER DANDENONG 2022-23 BUDGET

Income

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



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



Budgeted income 2022-23

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. Rate capping legislation sets out the maximum amount councils may increase rates in a year. For 2022-23, the rate cap has been set at 1.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

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

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

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

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

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

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

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

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

4.1.1(g) Council does not levy a municipal charge under Section 159 of the Act.

4.1.1(h) The estimated total amount to be raised by municipal charges is $0, compared with the previous financial year ($0).

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

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

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

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

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

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

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

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

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

4.1.1(l) Compliance with rate capping legislation

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

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

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

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

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

4.1.1(n) Differential rates

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

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

City of Greater Dandenong

GENERAL (Residential)

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

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

COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

CITY OF GREATER DANDENONG 2022-23 BUDGET

INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

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

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

Types of buildings:

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

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

RESIDENTIAL VACANT LAND

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

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

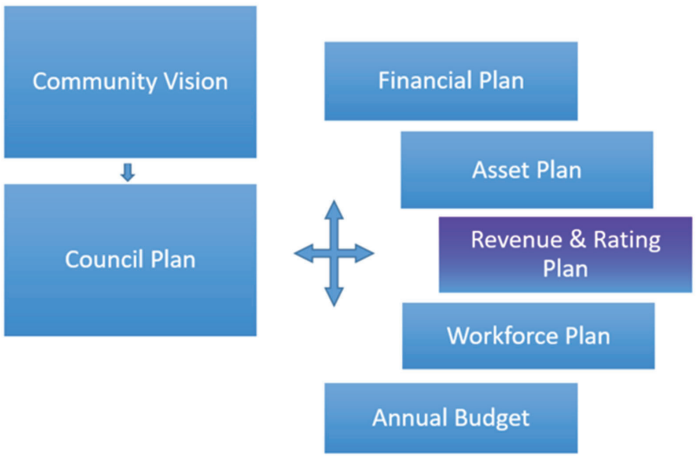
CITY OF GREATER DANDENONG 2022-23 BUDGET

4.1.1(o) Revenue and Rating Plan 2021-2025

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

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

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



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

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

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

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

4.1.1(p) Rate capping

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

Assumed future rate increases

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

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

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

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

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

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

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

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

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

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

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

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

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

4.1.2 Statutory fees and fines

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

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

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

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

4.1.3 User fees

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

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

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

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

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

4.1.4 Grants

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

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

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

Operating grants

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

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

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

This increase is partly offset by the following decreases:

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

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

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

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

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

Recurrent operating grants

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

Non-recurrent operating grants

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

- Several COVID-19 safety and support grant funded initiatives including:
  - COVIDSafe Outdoor Activation (two part program) ($575,000).
  - Local Partnership Material Aid and Community Support ($465,000).
  - COVID Vaccine Targeted Case Management program ($150,000).
  - Local Govt Business Concierge and Hospitality Support Program and COVID Relief Program ($120,000)
  - COVID Mass Vaccination Program ($40,000)
  - COVIDSafe Australia Day ($20,000)
- Refugee Immunisation ($220,000).
- Library grants including:
  - Let's Read ($170,000)
  - Mission Australia Innovation ($70,000)
  - Library Lounge Feasibility Study ($50,000).
- Environment grants including:
  - Dandenong Creek Arts Trail ($107,000)
  - Peri-urban Weed Management ($30,000)
  - Living Rivers Fotheringham Billabong ($12,000).
- Empowering Communities ($100,000).

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

Capital grants

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

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

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

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

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

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

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

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

4.1.5 Contributions

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

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

4.1.6 Other income

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

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

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

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

Partly offset by the following increases:

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

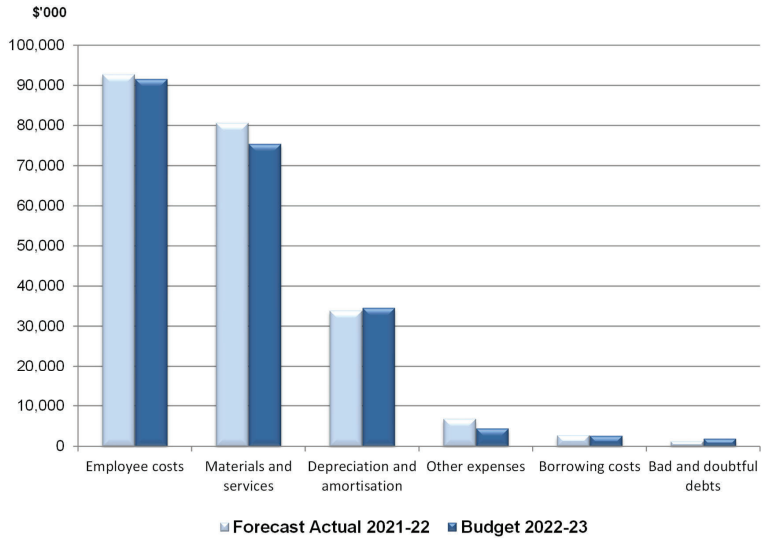
Note – whilst property rental is consistent from the 2021-22 Forecast to the 2022-23 Budget, this movement does include an expectation that sporting club seasonal rental income will improve post-COVID offset by a reduction in the rental income received from the Dandenong Basketball Stadium facility.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

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

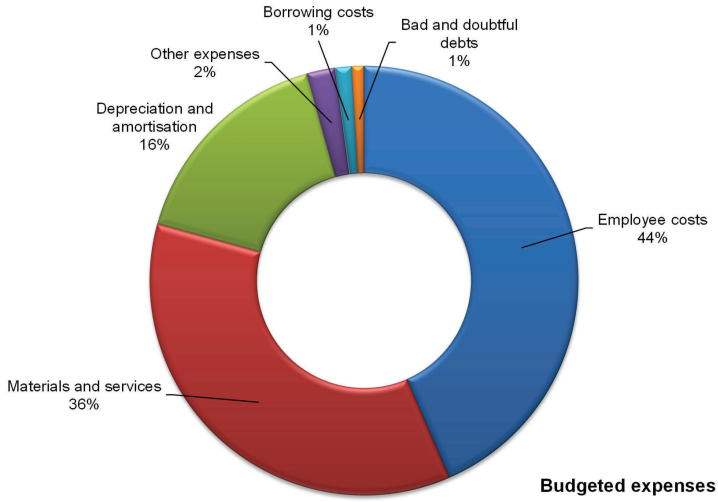
Expenditure

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

Expenditure by type



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



Budgeted expenses 2022-23

4.1.7 Employee costs

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

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

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

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

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

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

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

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

Note - FTE: Full time equivalent

4.1.8 Materials and services

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

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

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

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

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

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

4.1.9 Depreciation

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

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

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

4.1.10 Amortisation – Intangible assets

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

4.1.11 Amortisation – Right of use assets

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

	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Variance $'000	Variance %
Right of use assets	604	604	-	0.0%
Total amortisation - right of use assets	**604**	**604**	**-**	**0.0%**

4.1.12 Other expenses

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

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

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

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

4.2 Balance Sheet

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

4.2.1 Assets

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

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

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

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

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

4.2.2 Liabilities

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

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

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

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

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

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

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

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4.2.3 Borrowings

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

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

Debt Strategy - Council philosophy on using loan borrowings

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

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

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

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

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

Proposed future borrowings

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

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

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

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

Establishing prudential debt limits

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

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

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

Treasury Corporation of Victoria loans

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

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

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

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

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

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

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

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

Impact of future borrowings on prudential limits

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

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

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

LGPRF Liquidity ratio
Current assets compared to current liabilities
= (Current assets / Current liabilities)

LGPRF Debt management
Loans and borrowings compared to rates
= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing
Borrowing costs compared to rates
= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio
Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.
= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio
Value of interest bearing loans and borrowings as a percentage of own source revenue
= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

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

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

4.3 Statement of Changes in Equity

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

4.3.1 Reserves

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

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

Purpose of reserves

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

4.3.2 Equity

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

4.4 Statement of Cash Flows

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

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

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

4.4.1 Cash flows provided by operating activities

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

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

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

Favourable:

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

Partly offset by unfavourable variances in:

- A reduction in capital grants income ($13.49 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Lower net GST refund ($4.76 million) due mainly to lower capital works expenditure in 2022-23.

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

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

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

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

4.4.2 Cash flows used in investing activities

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

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

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

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

4.4.3 Cash flows used in financing activities

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

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

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

4.4.4 Cash and cash equivalents at the end of the year

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

4.4.5 Unrestricted and unrestricted cash and investments

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

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

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4.5 Capital works program

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

4.5.1 Summary of capital works

Total capital expenditure

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

Capital expenditure by asset type

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

Capital expenditure by funding source

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

Current year capital works

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

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

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

City of Greater Dandenong

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PROPERTY											
	Buildings											
1	Keysborough South Community Hub - Construction (Stage 2)	**10,679,000**	10,679,000	-	-	-	**10,679,000**	2,500,000	-	-	2,059,000	6,120,000
2	Precinct Energy Plant (PEP) - Detailed Design (Stage 2)	**250,000**	-	-	250,000	-	**250,000**	-	-	-	250,000	-
3	Dandenong Community Hub - Design Development (Stage 2)	**400,000**	400,000	-	-	-	**400,000**	-	-	400,000	-	-
4	Dandenong Wellbeing Centre (DWC) - Construction (Stage 1)	**1,830,000**	-	1,830,000	-	-	**1,830,000**	-	-	1,830,000	-	-
5	Dandenong Sports and Events Centre (DSEC) - Precinct Design	**500,000**	500,000	-	-	-	**500,000**	-	-	500,000	-	-
6	Heritage Kindergarten - Upgrade of Fort Area	**20,000**	-	-	20,000	-	**20,000**	-	-	20,000	-	-
7	Heritage Kindergarten - Renovation of Outdoor Space	**20,000**	-	-	20,000	-	**20,000**	-	-	20,000	-	-
8	Dandenong South Kindergarten - Renovation of Outdoor Space	**20,000**	-	-	20,000	-	**20,000**	-	-	20,000	-	-
9	Building Renewal Program	**1,505,000**	-	1,505,000	-	-	**1,505,000**	-	-	1,505,000	-	-
10	Noble Park Aquatic Centre (NPAC) - Minor Upgrade Works (x 6)	**36,500**	-	-	36,500	-	**36,500**	-	-	36,500	-	-
11	Civic Archive - Storage Solution	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
12	MCH Centres x9 - Installation of Camera and Intercom System	**30,000**	30,000	-	-	-	**30,000**	-	-	30,000	-	-
13	Police Paddocks Reserve - Water Main	**150,000**	-	150,000	-	-	**150,000**	-	-	150,000	-	-
14	Dandenong Civic Centre - Domestic Hot Water Renewal	**100,000**	-	100,000	-	-	**100,000**	-	-	100,000	-	-
15	Springvale Town Hall - Redesign Blind for Compliance	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
16	Cooinda Centre - DDA Compliance	**180,000**	-	-	180,000	-	**180,000**	-	-	180,000	-	-
17	Table Tennis Centre - Detailed Design	**440,000**	-	-	440,000	-	**440,000**	-	-	440,000	-	-
18	Barry Powell Reserve (Bains Pavilion) - Redevelopment Detailed Design (Stage 2 of 4)	**350,000**	-	-	350,000	-	**350,000**	-	-	350,000	-	-
	Sub-total buildings	**16,590,500**	**11,609,000**	**3,585,000**	**1,396,500**	**-**	**16,590,500**	**2,500,000**	**-**	**5,661,500**	**2,309,000**	**6,120,000**

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

City of Greater Dandenong

CITY OF GREATER DANDENONG 2022-23 BUDGET

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

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

City of Greater Dandenong

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	Drainage											
40	Drainage Reactive Works Program	**500,000**	-	500,000	-	-	**500,000**	-	-	500,000	-	-
41	Drainage Renewal Works Program	**1,537,000**	-	1,537,000	-	-	**1,537,000**	-	-	1,537,000	-	-
42	Pit Renewal for Road Resurfacing Program	**800,000**	-	800,000	-	-	**800,000**	-	-	800,000	-	-
43	Catchment 38A (Kingswood Crescent and Ebden Street) - Drainage Upgrade	**1,200,000**	-	-	1,200,000	-	**1,200,000**	-	-	1,200,000	-	-
44	Pit Renewal Program	**100,000**	-	100,000	-	-	**100,000**	-	-	100,000	-	-
	Sub-total drainage	**4,137,000**	**-**	**2,937,000**	**1,200,000**	**-**	**4,137,000**	**-**	**-**	**4,137,000**	**-**	**-**
	Recreational, leisure & community facilities											
45	Frederick Wachter Reserve - District Playground Construction and Passive Park Upgrade (Stage 2 of 2)	**750,000**	-	-	750,000	-	**750,000**	-	-	410,000	340,000	-
46	Ross Reserve (Oval 1 & 2 and Synthetic Pitch) - Install 3 Electronic Scoreboards	**246,000**	246,000	-	-	-	**246,000**	-	-	246,000	-	-
47	Thomas Carroll Reserve - Synthetic Cricket Wicket	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
48	Frederick Wachter Reserve (Tennis) - Lighting Renewal Construction	**367,710**	-	367,710	-	-	**367,710**	-	-	367,710	-	-
49	Active Reserves Renewal Program	**280,000**	-	280,000	-	-	**280,000**	-	-	280,000	-	-
50	Ross Reserve - Athletics Track Reconstruction	**2,500,000**	-	-	2,500,000	-	**2,500,000**	-	-	2,500,000	-	-
51	Children's Services Centres x4 - Installation of Shade Structure	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
52	Parkfield Reserve - Tennis Courts and Carpark Renewal Design	**50,000**	-	50,000	-	-	**50,000**	-	-	50,000	-	-
53	Frederick Wachter Reserve (North Oval) - Lighting Renewal Design	**10,000**	-	10,000	-	-	**10,000**	-	-	10,000	-	-
54	Ross Reserve (Oval 2) - Lighting Renewal	**450,000**	-	450,000	-	-	**450,000**	-	-	450,000	-	-
55	Thomas Carroll Reserve (Oval 1) - Lighting Renewal Construction (Training Standard)	**311,064**	-	311,064	-	-	**311,064**	-	-	311,064	-	-
56	Ian Tatterson Leisure Park - District Playground Upgrade (Stage 3 of 3)	**500,000**	-	-	500,000	-	**500,000**	-	-	500,000	-	-
57	Glendale Reserve - Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2)	**330,000**	-	-	330,000	-	**330,000**	-	-	-	330,000	-

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
58	Barry Powell Reserve - Multi-Court and Associated Infrastructure Design	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
59	Greaves Reserve (Oval 1 and 4) - Lighting Installation Design (Training Standard)	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
60	Dandenong Day Nursery - Toddlers Playground Shade Structure	**45,000**	45,000	-	-	-	**45,000**	-	-	45,000	-	-
61	Ross Reserve - Installation of Lighting to Basketball Court	**160,000**	160,000	-	-	-	**160,000**	-	-	160,000	-	-
62	Tyers Lane Reserve (Westwood/Stanley) - Landscape Improvements and Tree Planting	**40,000**	-	-	40,000	-	**40,000**	-	-	40,000	-	-
63	Parkfield Reserve - Install Electronic	**70,000**	70,000	-	-	-	**70,000**	-	-	70,000	-	-
64	Drinking Fountains - Various Parks	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
65	Parkland Reserve - Park Improvements	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
	Sub-total recreational, leis & comm facilities	**6,349,774**	**721,000**	**1,468,774**	**4,160,000**	**-**	**6,349,774**	**-**	**-**	**5,679,774**	**670,000**	**-**

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

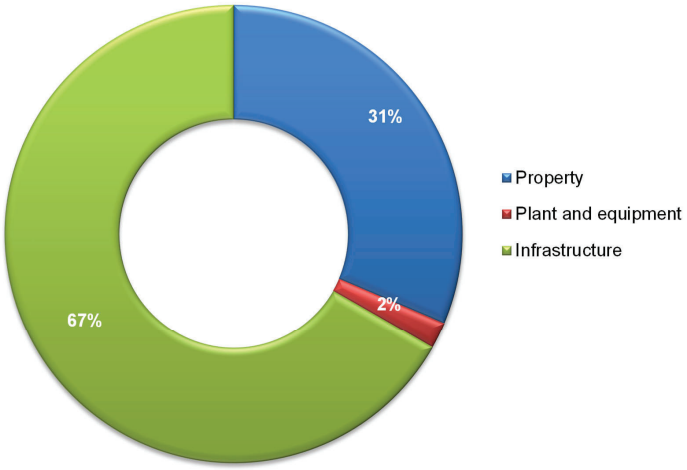
CITY OF GREATER DANDENONG 2022-23 BUDGET

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

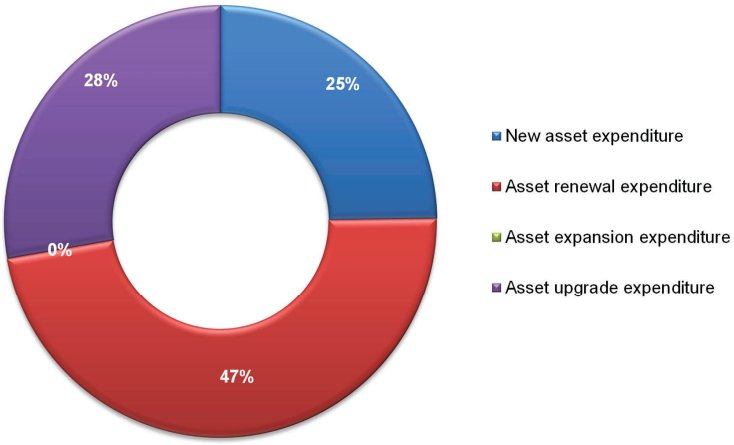
4.2.1 Adoption of the 2022-23 Budget (Cont.)

CITY OF GREATER DANDENONG 2022-23 BUDGET

Budgeted capital works 2022-23 (by asset category)



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



4.5.3. Property

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

The more significant projects in 2022-23 include:

- $10.68 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) *(funded from borrowings of $6.12 million Community Infrastructure Loan Scheme, State Government grant funding of $2.5 million and Development Contribution Plan (DCP) reserve transfer $2.06 million)*.
- $1.83 million Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction (Stage 1).
- $1.51 million Building Renewal Program
- $871,000 Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)

4.5.4 Plant and equipment

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

4.5.5 Infrastructure

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

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

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

The more significant projects in 2022-23 include:

- $12.52 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(including Roads to Recovery grant funded works of $1.02 million)*.
- $4.27 million Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) *(funded by DCP reserve $2.82 million and DCP contribution income $1.45 million)*.
- $2.50 million Abbotts Road (between National Drive and Railway) – Widening Construction (Complete stage 2).
- $2.94 million Drainage Renewal Program, Drainage Reactive Program, Pit Renewal Program and Pit Renewal for Road Resurfacing Program.
- $2.65 million Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.
- $2.00 million Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- $1.20 million Catchment 38A (Kingswood Crescent and Ebden Street) – Drainage upgrade.

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

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

The more significant projects in 2022-23 include:

- $2.50 million Ross Reserve - Athletics Track Reconstruction.
- $800,000 Vanity Lane – Construction of Streetscape (Stage 3) *($400,000 funded by the Dandenong Activity Centre parking and development reserve).*
- $750,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) *($340,000 funded by Open Space planning, development and improvement reserve).*

4.5.6 Capital works funding sources

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

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

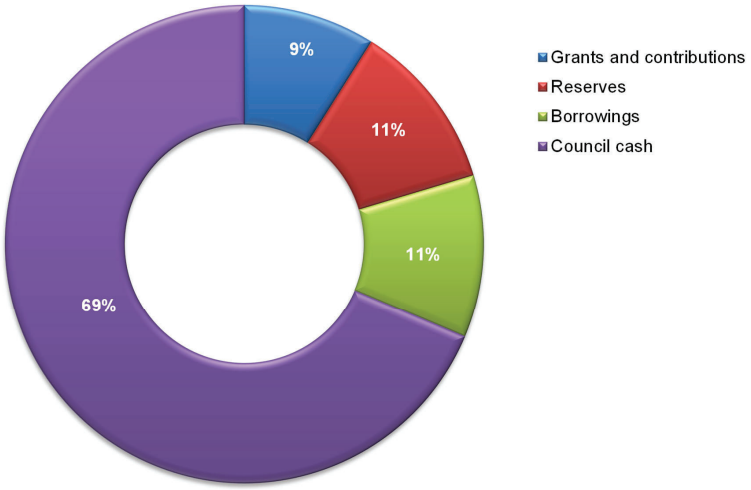
A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

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

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

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

Budgeted total funding sources 2022-23



(a) Capital grants

Capital grant funding sources for 2022-23 include:

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

(b) Capital contributions

Capital contribution funding for 2022-23 includes:

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

(c) Borrowings

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

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

(d) Reserve funds

The transfer from reserves of $6.35 million comprises:

- DCP Reserve funding of $4.88 million for:
  - $2.82 million – DCP – Perry Road KR01a
  - $2.06 million – Keysborough South Community Hub
- Open Space – Planning, Development and Improvements Reserve funding of $820,000 for:
  - $340,000 – Frederick Wachter Reserve – District Playground Construction
  - $330,000 – Glendale Reserve – Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2).
  - $150,000 – Tirhatuan Park – Landscape and Park Infrastructure at new Basketball Court.
- Dandenong Activity Centre Parking and Development Reserve funding of $650,000 for:
  - $400,000 – Vanity Lane - Construction of Streetscape (Stage 3)
  - $250,000 – Precinct Energy Plant (PEP) Detailed Design (Stage 2)

(e) Rate funding applied to capital works

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

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2024, 2025 and 2026

2023-24	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	53,348	7,720	3,923	41,705	-	53,348		2,929	9,698	8,221	32,500
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	53,348	7,720	3,923	41,705	-	53,348	-	2,929	9,698	8,221	32,500
Total property	**53,348**	**7,720**	**3,923**	**41,705**	**-**	**53,348**	**-**	**2,929**	**9,698**	**8,221**	**32,500**
Plant and equipment											
Plant, machinery and equipment	2,702	123	2,579	-	-	2,702	-	-	2,702	-	-
Fixtures, fittings and furniture	250	123	127	-	-	250	-	-	250	-	-
Computers and telecommunications	489	25	366	98	-	489	-	-	489	-	-
Library books	951	-	951	-	-	951	-	-	951	-	-
Total plant and equipment	**4,392**	**271**	**4,023**	**98**	**-**	**4,392**	**-**	**-**	**4,392**	**-**	**-**
Infrastructure											
Roads	13,045	1,228	10,588	1,229	-	13,045	816	-	12,229	-	-
Bridges	409	-	409	-	-	409	-	-	409	-	-
Footpaths and cycle ways	1,487	123	1,364	-	-	1,487	-	-	1,487	-	-
Drainage	3,808	172	2,948	688	-	3,808	-	-	3,808	-	-
Recreational, leisure and community facilities	2,992	553	1,886	553	-	2,992	-	-	2,992	-	-
Parks, open space and streetscapes	2,780	1,387	656	737	-	2,780	-	-	2,130	650	-
Off street car parks	472	123	349	-	-	472	-	-	472	-	-
Total infrastructure	**24,993**	**3,586**	**18,200**	**3,207**	**-**	**24,993**	**816**	**-**	**23,527**	**650**	**-**
Total capital works expenditure	**82,733**	**11,577**	**26,146**	**45,010**	**-**	**82,733**	**816**	**2,929**	**37,617**	**8,871**	**32,500**
Intangible assets	60	-	60	-	-	60	-	-	60	-	-
Total capital works expenditure	**82,793**	**11,577**	**26,206**	**45,010**	**-**	**82,793**	**816**	**2,929**	**37,677**	**8,871**	**32,500**

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2024, 2025 and 2026

2024-25	Asset expenditure type					Funding sources					
	Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Total $'000	Grants $'000	Contributions $'000	Council cash $'000	Reserves $'000	Loans $'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	49,195	13,403	3,592	32,200	-	49,195			7,845	8,250	33,100
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	49,195	13,403	3,592	32,200	-	49,195	-	-	7,845	8,250	33,100
Total property	**49,195**	**13,403**	**3,592**	**32,200**	**-**	**49,195**	**-**	**-**	**7,845**	**8,250**	**33,100**
Plant and equipment											
Plant, machinery and equipment	2,681	90	2,591	-	-	2,681	-	-	2,681	-	-
Fixtures, fittings and furniture	301	90	211	-	-	301	-	-	301	-	-
Computers and telecommunications	394	18	304	72	-	394	-	-	394	-	-
Library books	961	-	961	-	-	961	-	-	961	-	-
Total plant and equipment	**4,337**	**198**	**4,067**	**72**	**-**	**4,337**	**-**	**-**	**4,337**	**-**	**-**
Infrastructure											
Roads	12,108	905	10,298	905	-	12,108	-	-	12,108	-	-
Bridges	142	-	142	-	-	142	-	-	142	-	-
Footpaths and cycle ways	1,551	90	1,461	-	-	1,551	-	-	1,551	-	-
Drainage	3,312	126	2,679	507	-	3,312	-	-	3,312	-	-
Recreational, leisure and community facilities	3,677	407	2,863	407	-	3,677	-	-	3,677	-	-
Parks, open space and streetscapes	2,430	1,193	694	543	-	2,430	-	-	1,780	650	-
Off street car parks	455	90	365	-	-	455	-	-	455	-	-
Total infrastructure	**23,675**	**2,811**	**18,502**	**2,362**	**-**	**23,675**	**-**	**-**	**23,025**	**650**	**-**
Total capital works expenditure	**77,207**	**16,412**	**26,161**	**34,634**	**-**	**77,207**	**-**	**-**	**35,207**	**8,900**	**33,100**
Intangible assets	60	-	60	-	-	60	-	-	60	-	-
Total capital works expenditure	**77,267**	**16,412**	**26,221**	**34,634**	**-**	**77,267**	**-**	**-**	**35,267**	**8,900**	**33,100**

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

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

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure
For the years ending 30 June 2024, 2025 and 2026

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Reserves	Loans
2025-26	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	8,179	2,881	4,577	721	-	8,179	-	-	8,179	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	8,179	2,881	4,577	721	-	8,179	-	-	8,179	-	-
Total property	**8,179**	**2,881**	**4,577**	**721**	**-**	**8,179**	**-**	**-**	**8,179**	**-**	**-**
Plant and equipment											
Plant, machinery and equipment	2,578	77	2,501	-	-	2,578	-	-	2,578	-	-
Fixtures, fittings and furniture	183	77	106	-	-	183	-	-	183	-	-
Computers and telecommunications	1,166	16	1,089	61	-	1,166	-	-	1,166	-	-
Library books	941	-	941	-	-	941	-	-	941	-	-
Total plant and equipment	**4,868**	**170**	**4,637**	**61**	**-**	**4,868**	**-**	**-**	**4,868**	**-**	**-**
Infrastructure											
Roads	11,473	767	9,939	767	-	11,473	-	-	11,473	-	-
Bridges	441	-	441	-	-	441	-	-	441	-	-
Footpaths and cycle ways	1,488	77	1,411	-	-	1,488	-	-	1,488	-	-
Drainage	3,316	107	2,780	429	-	3,316	-	-	3,316	-	-
Recreational, leisure and community facilities	2,295	345	1,605	345	-	2,295	-	-	2,295	-	-
Parks, open space and streetscapes	2,209	1,110	639	460	-	2,209	-	-	1,559	650	-
Off street car parks	253	77	176	-	-	253	-	-	253	-	-
Total infrastructure	**21,475**	**2,483**	**16,991**	**2,001**	**-**	**21,475**	**-**	**-**	**20,825**	**650**	**-**
Total capital works expenditure	**34,522**	**5,534**	**26,205**	**2,783**	**-**	**34,522**	**-**	**-**	**33,872**	**650**	**-**
Intangible assets	60	-	60	-	-	60	-	-	60	-	-
Total capital works expenditure	**34,582**	**5,534**	**26,265**	**2,783**	**-**	**34,582**	**-**	**-**	**33,932**	**650**	**-**

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

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

4.7 Operating initiatives

Two operating initiatives were included in the 2022-23 Budget. These items either represent new or one off projects/initiatives that are not capital in nature and are therefore not included in the Capital Program.

Operating initiative name and description	Duration	2022-23 Budget
		$
Greater Dandenong Business		
Springvale Revitalisation Feasibility Study	1 year	70,000
		70,000
Engineering Services		
'Greening Our City' Tree Strategy	1 year	286,000
		286,000
TOTAL		356,000

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.2.1 Adoption of the 2022-23 Budget (Cont.)

5. Financial performance indicators

The following table summarises the key indicative financial results for the next four years 2022-23 to 2025-26.

Indicator	Forecast 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	Trend +/o/-
Result for the year	29,635	26,564	25,520	21,095	24,242	o
Adjusted underlying result	(11,740)	10,617	10,591	9,095	12,242	o
Cash and investments balance	128,925	126,900	126,298	119,416	116,724	-
Cash flows from operations	52,889	53,622	58,400	49,375	46,359	-
Capital works expenditure	94,986	55,590	82,793	77,267	34,582	-

Key to Forecast Trend:
+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Whilst the table above table forecasts a decrease in several indicators this is due to the draw down in cash reserves and a reduction in capital expenditure to service proposed borrowings for the significant infrastructure investment in the Dandenong Wellbeing Centre and the Dandenong Community Hub (2023-24 to 2025-26 years). All indicators forecast an improvement in Councils financial performance and position in the longer term.

The tables following highlight Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Dimension / *indicator* / *measure*	Notes	Forecast 2021-22	Budget 2022-23	Projections 2023-24	2024-25	2025-26	Trend +/o/-
Efficiency							
Expenditure level							
Expenses per property assessment [Total expenses / Number of property assessments]		$3,244.67	$3,102.94	$3,141.12	$3,194.34	$3,208.58	-
Revenue level							
Average rate per property assessment [General rates and municipal charges / Number of property assessments]		$1,922.68	$1,964.48	$1,990.90	$2,029.38	$2,068.28	+

Key to forecast trend
+ Forecasts improvement in Council's financial performance/position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.2.1 Adoption of the 2022-23 Budget (Cont.)

City of Greater Dandenong

Dimension / *indicator* / *measure*	Notes	Forecast 2021-22	Budget 2022-23	Projections 2023-24	2024-25	2025-26	Trend +/o/-
Liquidity							
Working capital							
Current assets compared to current liabilities [Current assets / current liabilities] x 100	1	150.10%	146.44%	135.54%	126.98%	132.96%	-
Unrestricted cash							
Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100	2	107.36%	102.22%	92.02%	81.97%	82.44%	o
Obligations							
Loans and borrowings							
Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	3	34.46%	34.84%	50.40%	63.46%	55.63%	o
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		3.99%	3.83%	5.26%	7.17%	8.24%	-
Indebtedness							
Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		30.53%	29.75%	41.29%	50.95%	44.19%	o
Asset renewal and upgrade							
Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / asset depreciation] x 100	4	208.56%	123.18%	205.70%	172.33%	80.64%	o
Operating position							
Adjusted underlying result							
Adjusted underlying surplus (deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	5	(2.76%)	5.41%	5.91%	3.95%	5.18%	o
Stability							
Rates concentration							
Rates compared to adjusted underlying revenue [Rate revenue / adjusted underlying revenue] x 100	6	72.75%	71.99%	71.75%	73.57%	73.85%	-
Rates effort							
Rates compared to property values [Rate revenue / capital improved value of rateable properties in the municipality] x 100		0.31%	0.27%	0.27%	0.27%	0.28%	o

Key to forecast trend
+ Forecasts improvement in Council's financial performance/position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity. The reduction in working capital over the 2023-24 and 2024-25 years reflects the significant draw down in cash reserves of $16.3 million to part fund the Dandenong Wellbeing Centre.

2. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in 2023-24 and 2024-25 and remain steady in future years due to the draw down in major cash reserves as noted above.

3. **Debt compared to rates** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2023-24 and 2024-25 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again in 2025-26 and thereafter and remains within prudential guidelines over the period.

4. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2023-24 to 2024-25 period due to significant works for the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) major project. This ratio will fluctuate over the period and longer term.

5. **Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2022-23 and remains steady thereafter, which means that Council's overall asset base is not being eroded over the period shown. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

6. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.

6. Schedule of Fees and Charges

The City of Greater Dandenong provides a range of services to the community. Some of these services have an associated fee or charge levied. Services funded by fees and charges provide enhanced community wellbeing.

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2022-23 financial year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Note – The contract fees and charges for Council's leisure and aquatic facilities will now be managed separately by Council's wholly owned entity, South East Leisure from 1 July 2022, as part of its budget process and have been removed from Council's Fees and Charges schedule in 2022-23.

Goods and Services Tax (GST)

The current GST status of goods and services provided by Council is shown in this Schedule against each item. It is indicated in the right-most column on each page, as follows:

- **Y** - GST applies and is included in the amount shown
- **N** - GST does not apply to this good or service

The GST status of Council's fees and charges is determined in accordance with relevant provisions of *A New Tax System (Goods and Services Tax) Act* and rulings issued by the Australian Taxation Office.

The GST legislation deems that Council's fees and charges are to include GST (taxable supply) unless they are identified for specific exemption from GST.

This determination under section 81-5 of the GST Act identifies those Council fees and charges that are exempted from GST. The application of GST to the Fees and Charges schedule is therefore based on current Australian Taxation Office (ATO) legislation including this determination.

Council may be required to further amend the GST status of specific fees and charges when the ATO approves and issues further legislation or regulations. The impact of further ATO amendments may therefore require Council to alter prices in this Schedule to reflect changes in the GST status of particular goods or services.

Deposits, when initially paid, do not attract GST. If part or all of a deposit is retained, due to damage to a hall, for example, GST is then applicable. If the deposit does not cover the full (GST-inclusive) charge, the extra amount will be requested of the hirer.

Basis of fee

While many of the fees and charges in the Schedule are set at Council's discretion, a number are established by a range of external bodies such as Government Departments or professional organisations. In the column headed "Basis of Fee", an indication is given of the body responsible for determining the price. The following legend explains the abbreviations:

a) CNCL - Greater Dandenong Council
b) REG - Regulation associated with the relevant Act, or the Act itself
c) CON – Fees determined based on the requirements of Contract Agreements

4.2.1 Adoption of the 2022-23 Budget (Cont.)

REG – Regulatory/Statutory fees

Where fees are set by Government statute, Council has no ability to alter the fee. The statutory fees and charges disclosed in the following schedule are current at the time of preparing this report, however, they are subject to change during the financial year. Council is required to apply the revised statutory fees and charges from the advised effective date. Where relevant, prior year comparative statutory fees have been updated to reflect the correct statutory fee for the relevant financial year.

CON – Contract fees

The contract fees and charges are determined based on the requirements of the specific management/contract arrangements in place between Council and the Managing Agency. The Management Agreements that exist between Council and the Managing Agency state that the pricing policies and fees charged for the facility will be developed and agreed between Council and the Managing Agency and will form part of their business plan. Fees charged for the use of facilities are fees of the Managing Agency, they are not fees of Council. As the fees and charges are under a contract arrangement, they are subject to change during the financial year.

Refund policy

Refund of the following fees and charges are subject to conditions as detailed below:

Pet registration
(for fees set out under the heading 'Pet registration')

1. Subject to Clause 5 below, refunds are only available within the first six months of the registration year.
2. For a deceased animal – 50 per cent of the fee paid.
3. Where registration has already been paid and an animal has subsequently been de-sexed, microchipped or trained in accordance with the requirements of the Domestic Animals Act Regulations – difference between full fee and reduced fee.
4. Refunds are only available if the amount to be refunded is more than $10.00.
5. Should a person pay a registration fee prior to commencement of the registration period for a given year and the subject animal subsequently dies before that period commences, a full refund of the fee shall be made. The refund shall be subject to provision of evidence of the animal's death e.g. a vet report, or the provision of an appropriate Statutory Declaration.

Local Laws Permit fees
(only applies to fees set out under the heading 'Local Laws Permits')

1. If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
2. Permit fees will only be refunded if the amount to be refunded is $30.00 or more.

Planning and Design services
(applies to fees set out under this heading)

1. Withdrawal of application when assessment has not commenced - refund 75 per cent of application fee.
2. Withdrawal of application when assessment has not proceeded past a request for further information - refund 50 per cent of application fee.
3. Withdrawal of application when assessment has proceeded past a request for further information - no refund.

Refund requests under other circumstances are subject to Coordinator/Manager's approval.

Food and Health related Business registration

Food and health related business registration fees are set at rates aimed at recovering Council's costs in administering and enforcing the *Food Act, Public Health and Wellbeing Act and Residential Tenancies Act*.

Refund of business registration fees is therefore subject to the following conditions:

1. 50 per cent of the renewal fee paid will be refunded to a business that has ceased trading within the first 6 months of the registration period and has not received an inspection or has not had samples taken for analysis.
2. Full fee refunded where no service has been provided (e.g. request for a presale inspection), subject to holding of $30 administration fee.
3. In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

Building permits
(applies to fees set out under this heading)

1. Cancellation of application for permit when no work has been carried out on plans. Refund 50 per cent of building fee plus all levies, subject to holding minimum of $30.00 administration fee.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35 per cent of building fee plus all levies.
3. Cancellation of permit when no inspection has been carried out. Refund 25 per cent of building fee, subject to holding minimum of $30.00 administration fee.
4. Report and consent fees where process commenced - no refund.
5. Refund on miscellaneous fees discretionary - subject to Manager's approval.

Asset protection permits (applies to fees set out under this heading)

1. This permit is non-refundable.

Community Facility Management Policy

Fees and charges for the use or hire of community facilities have been set in line with the Community Facility Management Policy. Use of community facilities has been divided into the following categories for the purpose of charging fees:

Community group	All not for profit groups/organisations who provide local benefit.
General	All private use/functions.
Commercial	For-profit businesses and commercial enterprises.
Council funded	Subsidised groups and programs that are conducted by Council.

This policy applies to both Council (CNCL) and Contract (CON) fees and charges.

GREATER DANDENONG

City of Greater Dandenong
Budget 2022-23

Section 6.1

Schedule of Fees and Charges

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Council Fees and Charges							
Corporate Services							
Freedom of Information							
Other charges may apply – these are set out in the Freedom of Information (Access Charges) Regulation 2014. Please refer to www.foi.vic.gov.au for up to date information.							
Application fee	Per application	$30.10	$30.60	1.66%	$0.50	REG	N
Photocopying fees (per A4 black and white)	Per page	$0.20	$0.20	0.00%	$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	$22.50	$22.90	1.78%	$0.40	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	$22.50	$22.90	1.78%	$0.40	REG	N
Land Information Certificates							
Land Information Certificate Fee	Per certificate	$27.40	$27.80	1.46%	$0.40	REG	N
Halls and Meeting Rooms							
Hire rates may vary depending on booking requirements. All cancellations and booking variations will incur a fee.							
Springvale City Hall – Main Hall							
Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).							
General							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$846.00	$865.50	2.30%	$19.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$1,080.00	$1,104.00	2.22%	$24.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$2,075.00	$2,125.00	2.41%	$50.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$2,720.00	$2,785.00	2.39%	$65.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$3,315.00	$3,390.00	2.26%	$75.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$3,315.00	$3,390.00	2.26%	$75.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$282.00	$288.50	2.30%	$6.50	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Additional hours / hourly rate *[continued]*							
Monday to Thursday – after 6pm	Per hour	$359.00	$368.00	2.51%	$9.00	CNCL	Y
Friday – to 6pm	Per hour	$415.00	$425.00	2.41%	$10.00	CNCL	Y
Friday – after 6pm	Per hour	$544.00	$557.00	2.39%	$13.00	CNCL	Y
Saturday – day and night	Per hour	$663.00	$678.00	2.26%	$15.00	CNCL	Y
Sunday – day and night	Per hour	$663.00	$678.00	2.26%	$15.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$569.00	$570.00	0.18%	$1.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$720.00	$720.00	0.00%	$0.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$1,370.00	$1,370.00	0.00%	$0.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,975.00	$1,975.00	0.00%	$0.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$2,315.00	$2,315.00	0.00%	$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$2,315.00	$2,315.00	0.00%	$0.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$190.00	$190.00	0.00%	$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$240.00	$240.00	0.00%	$0.00	CNCL	Y
Friday – to 6pm	Per hour	$274.00	$274.00	0.00%	$0.00	CNCL	Y
Friday – after 6pm	Per hour	$395.00	$395.00	0.00%	$0.00	CNCL	Y
Saturday – day and night	Per hour	$463.00	$463.00	0.00%	$0.00	CNCL	Y
Sunday – day and night	Per hour	$463.00	$463.00	0.00%	$0.00	CNCL	Y
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$993.00	$1,017.00	2.42%	$24.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$1,230.00	$1,260.00	2.44%	$30.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$2,260.00	$2,315.00	2.43%	$55.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$3,090.00	$3,160.00	2.27%	$70.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$3,745.00	$3,830.00	2.27%	$85.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Minimum charge *[continued]*							
Sunday – day and night	Minimum 5 hour block	$3,745.00	$3,830.00	2.27%	$85.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$331.00	$339.00	2.42%	$8.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$410.00	$420.00	2.44%	$10.00	CNCL	Y
Friday – to 6pm	Per hour	$452.00	$463.00	2.43%	$11.00	CNCL	Y
Friday – after 6pm	Per hour	$618.00	$632.00	2.27%	$14.00	CNCL	Y
Saturday – day and night	Per hour	$749.00	$766.00	2.27%	$17.00	CNCL	Y
Sunday – day and night	Per hour	$749.00	$766.00	2.27%	$17.00	CNCL	Y
Other fees and charges							
Balcony	Per event	$183.00	$187.50	2.46%	$4.50	CNCL	Y
Rehearsals (deb balls/school concerts)	Maximum 3 hour block	$354.00	$362.00	2.26%	$8.00	CNCL	Y
Evening	Maximum 3 hour block	$441.00	$451.00	2.27%	$10.00	CNCL	Y
Setting up – additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	$361.00	$370.50	2.63%	$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$120.50	$123.50	2.49%	$3.00	CNCL	Y
Additional cleaning	Per hour	$220.50	$225.50	2.27%	$5.00	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	N

Springvale City Hall – Supper Room

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

General

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	$595.00	$609.00	2.35%	$14.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$720.00	$738.00	2.50%	$18.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$984.00	$1,007.50	2.39%	$23.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,415.00	$1,442.50	1.94%	$27.50	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,370.00	$1,397.50	2.01%	$27.50	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$1,370.00	$1,397.50	2.01%	$27.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$198.50	$203.00	2.27%	$4.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$240.50	$246.00	2.29%	$5.50	CNCL	Y
Friday – to 6pm	Per hour	$197.00	$201.50	2.28%	$4.50	CNCL	Y
Friday – after 6pm	Per hour	$282.00	$288.50	2.30%	$6.50	CNCL	Y
Saturday – day and night	Per hour	$273.00	$279.50	2.38%	$6.50	CNCL	Y
Sunday – day and night	Per hour	$273.00	$279.50	2.38%	$6.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$386.00	$387.00	0.26%	$1.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$487.00	$489.00	0.41%	$2.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$776.00	$777.50	0.19%	$1.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$929.00	$935.00	0.65%	$6.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,075.00	$1,075.00	0.00%	$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	$1,075.00	$1,075.00	0.00%	$0.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$129.00	$129.00	0.00%	$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$163.00	$163.00	0.00%	$0.00	CNCL	Y
Friday – to 6pm	Per hour	$155.50	$155.50	0.00%	$0.00	CNCL	Y
Friday – after 6pm	Per hour	$187.00	$187.00	0.00%	$0.00	CNCL	Y
Saturday – day and night	Per hour	$215.00	$215.00	0.00%	$0.00	CNCL	Y
Sunday – day and night	Per hour	$215.00	$215.00	0.00%	$0.00	CNCL	Y
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$676.00	$693.00	2.51%	$17.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$833.00	$853.50	2.46%	$20.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$1,190.00	$1,217.50	2.31%	$27.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	$1,540.00	$1,575.00	2.27%	$35.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	$1,630.00	$1,670.00	2.45%	$40.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Minimum charge *[continued]*							
Sunday – day and night	Minimum 5 hour block	$1,630.00	$1,670.00	2.45%	$40.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$225.50	$231.00	2.44%	$5.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$278.00	$284.50	2.34%	$6.50	CNCL	Y
Friday – to 6pm	Per hour	$238.00	$243.50	2.31%	$5.50	CNCL	Y
Friday – after 6pm	Per hour	$308.00	$315.00	2.27%	$7.00	CNCL	Y
Saturday – day and night	Per hour	$326.00	$334.00	2.45%	$8.00	CNCL	Y
Sunday – day and night	Per hour	$326.00	$334.00	2.45%	$8.00	CNCL	Y
Other fees and charges							
Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	$361.00	$370.50	2.63%	$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$120.50	$123.50	2.49%	$3.00	CNCL	Y
Additional cleaning	Per hour	$193.50	$198.00	2.33%	$4.50	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

Springvale City Hall – Supper Room (half room only)

The Supper Room (half room only) is not available Friday nights after 6pm, Saturday or Sunday.

General

Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$430.00	$441.00	2.56%	$11.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$567.00	$580.50	2.38%	$13.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$757.00	$775.00	2.38%	$18.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$143.50	$147.00	2.44%	$3.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$189.00	$193.50	2.38%	$4.50	CNCL	Y
Friday – to 6pm	Per hour	$151.50	$155.00	2.31%	$3.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$333.00	$333.00	0.00%	$0.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$451.00	$451.50	0.11%	$0.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$591.00	$592.50	0.25%	$1.50	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$111.00	$111.00	0.00%	$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$150.50	$150.50	0.00%	$0.00	CNCL	Y
Friday – to 6pm	Per hour	$118.50	$118.50	0.00%	$0.00	CNCL	Y
Commercial							
Minimum charge							
Monday to Thursday – to 6pm	Minimum 3 hour block	$546.00	$559.50	2.47%	$13.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	$680.00	$696.00	2.35%	$16.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	$951.00	$972.50	2.26%	$21.50	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday – to 6pm	Per hour	$182.00	$186.50	2.47%	$4.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	$226.50	$232.00	2.43%	$5.50	CNCL	Y
Friday – to 6pm	Per hour	$190.00	$194.50	2.37%	$4.50	CNCL	Y
Other fees and charges							
Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	$361.00	$370.50	2.63%	$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	$120.50	$123.50	2.49%	$3.00	CNCL	Y
Additional cleaning	Per hour	$193.50	$198.00	2.33%	$4.50	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Springvale Community Hub							
General							
Community Room 1	Per hour	$28.00	$39.00	39.29%	$11.00	CNCL	Y
Community Room 2	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$39.00	$40.00	2.56%	$1.00	CNCL	Y
Community Room 3	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Community Room 4	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Community Room 5	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Community Room 6	Per hour	$41.00	$42.00	2.44%	$1.00	CNCL	Y
Community Room 7	Per hour	$39.00	$40.00	2.56%	$1.00	CNCL	Y
Meeting Room 1	Per hour	$20.00	$20.50	2.50%	$0.50	CNCL	Y
Meeting Room 2	Per hour	$20.00	$20.50	2.50%	$0.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Community Room 1	Per hour	$20.00	$30.00	50.00%	$10.00	CNCL	Y
Community Room 2	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$31.00	$31.00	0.00%	$0.00	CNCL	Y
Community Room 3	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Community Room 4	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Community Room 5	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Community Room 6	Per hour	$33.00	$33.00	0.00%	$0.00	CNCL	Y
Community Room 7	Per hour	$31.00	$31.00	0.00%	$0.00	CNCL	Y
Meeting Room 1	Per hour	$15.00	$15.00	0.00%	$0.00	CNCL	Y
Meeting Room 2	Per hour	$15.00	$15.00	0.00%	$0.00	CNCL	Y
Commercial							
Community Room 1	Per hour	$36.00	$50.00	38.89%	$14.00	CNCL	Y
Community Room 2	Per hour	$36.00	$37.00	2.78%	$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$47.00	$48.50	3.19%	$1.50	CNCL	Y
Community Room 3	Per hour	$36.00	$37.00	2.78%	$1.00	CNCL	Y
Community Room 4	Per hour	$36.00	$37.00	2.78%	$1.00	CNCL	Y
Community Room 5	Per hour	$36.00	$37.00	2.78%	$1.00	CNCL	Y
Community Room 6	Per hour	$49.00	$50.50	3.06%	$1.50	CNCL	Y
Community Room 7	Per hour	$47.00	$48.50	3.19%	$1.50	CNCL	Y
Meeting Room 1	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Meeting Room 2	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Edinburgh Hall							
(capacity 100)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$261.00	$270.00	3.45%	$9.00	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$148.00	$150.00	1.35%	$2.00	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$30.00	$30.00	0.00%	$0.00	CNCL	Y
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$314.00	$325.00	3.50%	$11.00	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$63.50	$65.00	2.36%	$1.50	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$300.00	$300.00	0.00%	$0.00	CNCL	N
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens							
General							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y

continued on next page ...

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General [continued]							
Medium Rooms (Sunroom – Benga)	Per hour	$22.00	$22.50	2.27%	$0.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$16.40	$16.80	2.44%	$0.40	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$107.60	$110.00	2.23%	$2.40	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$43.50	$44.50	2.30%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Community Group							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$27.00	$28.00	3.70%	$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$19.60	$20.50	4.59%	$0.90	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$13.20	$13.50	2.27%	$0.30	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$64.50	$66.00	2.33%	$1.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$32.50	$33.50	3.08%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Commercial							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$43.50	$44.50	2.30%	$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$22.00	$22.50	2.27%	$0.50	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$151.00	$154.50	2.32%	$3.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Commission on artwork sales					25% of sale proceeds	CNCL	Y
Heritage Hill – Studio hire – School house	Per week	$76.00	$78.00	2.63%	$2.00	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	$76.00	$78.00	2.63%	$2.00	CNCL	Y
Workshop programs – School holiday workshop fees	Per person				From $5 to $25	CNCL	Y

continued on next page ...

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges [continued]							
Workshop programs – Adult workshop fees	Per person				From $10 to $35	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	$9.70	$10.00	3.09%	$0.30	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	$7.10	$7.30	2.82%	$0.20	CNCL	Y
Education tour	Per person	$7.10	$7.30	2.82%	$0.20	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person				Gold coin	CNCL	N
Gardeners only tour	Per person (flat rate)	$4.50	$4.50	0.00%	$0.00	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Microphone hire	Per hire (flat rate)	$25.00	$25.00	0.00%	$0.00	CNCL	Y
Projector hire	Per hire (flat rate)	$25.00	$25.00	0.00%	$0.00	CNCL	Y
Menzies Avenue							
(capacity 300)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$481.00	$495.00	2.91%	$14.00	CNCL	Y
Saturday 5.30pm onwards	Per event	$720.00	$737.00	2.36%	$17.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$77.00	$79.00	2.60%	$2.00	CNCL	Y
Friday to Sunday	Per hour	$96.50	$99.00	2.59%	$2.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$378.00	$380.00	0.53%	$2.00	CNCL	Y
Saturday 5.30pm onwards	Per event	$587.00	$587.00	0.00%	$0.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$62.00	$62.00	0.00%	$0.00	CNCL	Y
Friday to Sunday	Per hour	$76.00	$76.00	0.00%	$0.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$575.00	$592.50	3.04%	$17.50	CNCL	Y
Saturday 5.30pm onwards	Per event	$752.00	$769.00	2.26%	$17.00	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$79.00	$81.00	2.53%	$2.00	CNCL	Y
Friday to Sunday	Per hour	$115.50	$118.50	2.60%	$3.00	CNCL	Y
Bond							
High risk events will incur double bond.							
Security bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Springvale Reserve (Hall 1)							
(capacity 110)							
General							
Monday to Thursday	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Thursday	Per hour	$41.50	$41.50	0.00%	$0.00	CNCL	Y
Commercial							
Monday to Thursday	Per hour	$63.00	$64.50	2.38%	$1.50	CNCL	Y
Springvale Reserve (Hall 2)							
(capacity 50)							
General							
Monday to Thursday	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Thursday	Per hour	$41.00	$41.00	0.00%	$0.00	CNCL	Y
Commercial							
Monday to Thursday	Per hour	$63.00	$64.50	2.38%	$1.50	CNCL	Y
Springvale Reserve (Hall 1 and 2 combined)							
(capacity 165, includes kitchen)							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$470.00	$481.00	2.34%	$11.00	CNCL	Y
Additional hours / hourly rate							
Friday to Sunday	Per hour	$94.00	$96.50	2.66%	$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$47.50	$49.00	3.16%	$1.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$309.00	$310.00	0.32%	$1.00	CNCL	Y
Additional hours / hourly rate							
Friday to Sunday	Per hour	$62.00	$62.00	0.00%	$0.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$31.00	$31.00	0.00%	$0.00	CNCL	Y
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$575.00	$592.50	3.04%	$17.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Additional hours / hourly rate							
Friday to Sunday	Per hour	$115.50	$118.50	2.60%	$3.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$66.00	$67.50	2.27%	$1.50	CNCL	Y
Springvale Reserve (Meeting room 1)							
(capacity 16)							
General							
Monday to Sunday	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Sunday	Per hour	$21.00	$21.00	0.00%	$0.00	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$31.50	$32.50	3.17%	$1.00	CNCL	Y
Springvale Reserve (Meeting room 2)							
(capacity 8)							
General							
Monday to Sunday	Per hour	$21.50	$22.00	2.33%	$0.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Sunday	Per hour	$15.50	$15.50	0.00%	$0.00	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Springvale Reserve (All)							
Bond							
High risk events will incur double bond.							
Security bond	Per event	$300.00	$300.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Palm Plaza (Meeting rooms)							
General							
Monday to Sunday	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Sunday	Per hour	$26.00	$26.00	0.00%	$0.00	CNCL	Y
Commercial							
Monday to Sunday	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Dandenong Civic Centre (Level 2)							
General							
Council Chamber (limited availability)	Per hour	$91.00	$93.50	2.75%	$2.50	CNCL	Y
Formal Meeting Room	Per hour	$91.00	$93.50	2.75%	$2.50	CNCL	Y
Board Room 1	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Board Room 2	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$78.50	$80.50	2.55%	$2.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$145.50	$149.00	2.41%	$3.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$207.00	$212.00	2.42%	$5.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$224.50	$230.00	2.45%	$5.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$242.50	$248.00	2.27%	$5.50	CNCL	Y
Kitchen	Per hour	$53.50	$55.00	2.80%	$1.50	CNCL	Y
Interview Room 1	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Interview Room 2	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Interview Room 3	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Interview Room 4	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Council Chamber (limited availability)	Per hour	$70.50	$70.50	0.00%	$0.00	CNCL	Y
Formal Meeting Room	Per hour	$70.50	$70.50	0.00%	$0.00	CNCL	Y
Board Room 1	Per hour	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Board Room 2	Per hour	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$53.50	$53.50	0.00%	$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$106.50	$106.50	0.00%	$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$171.00	$171.00	0.00%	$0.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$184.00	$184.00	0.00%	$0.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$233.00	$233.00	0.00%	$0.00	CNCL	Y
Kitchen	Per hour	$38.50	$38.50	0.00%	$0.00	CNCL	Y
Interview Room 1	Per hour	$25.50	$25.50	0.00%	$0.00	CNCL	Y
Interview Room 2	Per hour	$25.50	$25.50	0.00%	$0.00	CNCL	Y
Interview Room 3	Per hour	$25.50	$25.50	0.00%	$0.00	CNCL	Y
Interview Room 4	Per hour	$25.50	$25.50	0.00%	$0.00	CNCL	Y
Senior Citizens Centres							
Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.							
General							
Rate per hour							
Dandenong North Seniors Centre	Per hour	$58.00	$59.50	2.59%	$1.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$58.00	$59.50	2.59%	$1.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Deakin Hall	Per hour	$58.00	$59.50	2.59%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Rate per hour							
Dandenong North Seniors Centre	Per hour	$29.00	$29.00	0.00%	$0.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$29.00	$29.00	0.00%	$0.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$25.00	$25.00	0.00%	$0.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$29.00	$29.00	0.00%	$0.00	CNCL	Y
Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	$12.90	$12.90	0.00%	$0.00	CNCL	Y
Deakin Hall	Per hour	$29.00	$29.00	0.00%	$0.00	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Commercial							
Rate per hour							
Dandenong North Seniors Centre	Per hour	$68.50	$70.50	2.92%	$2.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$68.50	$70.50	2.92%	$2.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$63.00	$64.50	2.38%	$1.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$63.00	$64.50	2.38%	$1.50	CNCL	Y
Deakin Hall	Per hour	$68.50	$70.50	2.92%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Jan Wilson Community Centre							
Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.							
General							
Rate per hour							
Multi-purpose room	Per hour	$52.50	$54.00	2.86%	$1.50	CNCL	Y
Training/meeting room	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Main Hall	Per hour	$94.00	$96.50	2.66%	$2.50	CNCL	Y
Kitchen	Per hour	$47.50	$49.00	3.16%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$250.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Rate per hour							
Multi-purpose room	Per hour	$30.00	$30.00	0.00%	$0.00	CNCL	Y
Training/meeting room	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Main Hall	Per hour	$40.00	$40.00	0.00%	$0.00	CNCL	Y
Kitchen	Per hour	$30.00	$30.00	0.00%	$0.00	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$250.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Commercial							
Rate per hour							
Multi-purpose room	Per hour	$68.50	$70.50	2.92%	$2.00	CNCL	Y
Training/meeting room	Per hour	$31.50	$32.50	3.17%	$1.00	CNCL	Y
Main Hall	Per hour	$115.50	$118.50	2.60%	$3.00	CNCL	Y
Kitchen	Per hour	$66.00	$67.50	2.27%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Tatterson Park Pavilion

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

General

Rate per hour

Function room 1 (capacity 80)	Per hour	$78.00	$80.00	2.56%	$2.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	$78.00	$80.00	2.56%	$2.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$146.50	$150.00	2.39%	$3.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$33.50	$34.50	2.99%	$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$37.00	$38.00	2.70%	$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$37.00	$38.00	2.70%	$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$69.50	$71.50	2.88%	$2.00	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$47.50	$49.00	3.16%	$1.50	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	$42.50	$43.50	2.35%	$1.00	CNCL	Y

Bond

Standard bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$2,000.00	$2,000.00	0.00%	$0.00	CNCL	N

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Rate per hour

Function room 1 (capacity 80)	Per hour	$55.00	$55.00	0.00%	$0.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	$55.00	$55.00	0.00%	$0.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$98.00	$98.00	0.00%	$0.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$22.00	$22.00	0.00%	$0.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$25.00	$25.00	0.00%	$0.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$25.00	$25.00	0.00%	$0.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$43.00	$43.00	0.00%	$0.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Rate per hour *[continued]*							
Commercial kitchen (Level 1)	Per hour	$31.00	$31.00	0.00%	$0.00	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$24.50	$25.50	4.08%	$1.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Commercial							
Rate per hour							
Function room 1 (capacity 80)	Per hour	$118.50	$121.50	2.53%	$3.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	$118.50	$121.50	2.53%	$3.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	$193.50	$198.00	2.33%	$4.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$44.50	$46.00	3.37%	$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$49.50	$51.00	3.03%	$1.50	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$49.50	$51.00	3.03%	$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$94.00	$96.50	2.66%	$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$66.00	$67.50	2.27%	$1.50	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$3,000.00	$3,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Room set up and pack up – 5pm Friday to Sunday (covers minimum of 3 hours)	Per event	$361.00	$370.50	2.63%	$9.50	CNCL	Y
Room set up and pack up – 5pm Friday to Sunday (additional time to minimum)	Per hour	$120.50	$123.50	2.49%	$3.00	CNCL	Y
Additional cleaning	Per hour	$193.50	$198.00	2.33%	$4.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Paddy O'Donoghue Centre							
Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday. This Centre is not available for general hire.							
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Rate per hour							
Rooms 1 or 2	Per hour	$24.50	$24.50	0.00%	$0.00	CNCL	Y
Rooms 3 or 4	Per hour	$19.50	$19.50	0.00%	$0.00	CNCL	Y
Rooms 5 or 6	Per hour	$19.50	$19.50	0.00%	$0.00	CNCL	Y
Main Hall	Per hour	$39.00	$39.00	0.00%	$0.00	CNCL	Y
General Office 1 or 2	Per hour	$19.50	$19.50	0.00%	$0.00	CNCL	Y
Kitchens	Per hour	$17.50	$17.50	0.00%	$0.00	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Commercial							
Rate per hour							
Rooms 1 or 2	Per hour	$43.50	$44.50	2.30%	$1.00	CNCL	Y
Rooms 3 or 4	Per hour	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Rooms 5 or 6	Per hour	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Main Hall	Per hour	$69.50	$71.50	2.88%	$2.00	CNCL	Y
General Office 1 or 2	Per hour	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Kitchens	Per hour	$43.50	$44.50	2.30%	$1.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
The Castle							
General							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$79.00	$81.00	2.53%	$2.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	$108.00	$110.50	2.31%	$2.50	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$51.00	$51.00	0.00%	$0.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	$89.50	$92.00	2.79%	$2.50	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Commercial							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$105.00	$107.50	2.38%	$2.50	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	$108.00	$110.50	2.31%	$2.50	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$27.50	$28.50	3.64%	$1.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges [continued]							
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y
Security guard – Monday to Sunday, Public Holiday (minimum 4 hours, 1 guard per 50 people)	Per hour			Commercial rate		CNCL	Y
Fotheringham Reserve Dandenong							
General							
Main Hall - Monday-Sunday	Per hour	$30.00	$30.00	0.00%	$0.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Main Hall - Monday-Sunday	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Commercial							
Main Hall - Monday-Sunday	Per hour	$40.00	$40.00	0.00%	$0.00	CNCL	Y
Keysborough Community Hall							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$150.00	$262.50	75.00%	$112.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$30.00	$52.50	75.00%	$22.50	CNCL	Y
Community Group							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$125.00	$155.00	24.00%	$30.00	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$25.00	$31.00	24.00%	$6.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$175.00	$317.50	81.43%	$142.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$35.00	$63.50	81.43%	$28.50	CNCL	Y
Bond							
Security bond	Per event	$300.00	$300.00	0.00%	$0.00	CNCL	N

Public Liability Insurance Cover

Terms and conditions apply to Council's public liability insurance coverage, including a $500 excess on any one claim. A certificate of currency ($20 million) is required to avoid the following charges.

Single event

1-50 people (no alcohol)	Per hire	$60.50	$64.00	5.79%	$3.50	CNCL	Y
1-50 people (with alcohol)	Per hire	$85.00	$89.50	5.29%	$4.50	CNCL	Y
51-300 (no alcohol)	Per hire	$85.00	$89.50	5.29%	$4.50	CNCL	Y
51-300 (with alcohol)	Per hire	$132.50	$139.50	5.28%	$7.00	CNCL	Y
301-1,000 (no alcohol)	Per hire	$109.00	$114.50	5.05%	$5.50	CNCL	Y
301-1,000 (with alcohol)	Per hire	$180.50	$190.00	5.26%	$9.50	CNCL	Y
Meetings 1-50 people	Per hire	$36.00	$38.00	5.56%	$2.00	CNCL	Y
Meetings 51-300 people	Per hire	$48.50	$51.00	5.15%	$2.50	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	$36.00	$38.00	5.56%	$2.00	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	$48.50	$51.00	5.15%	$2.50	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	$60.50	$64.00	5.79%	$3.50	CNCL	Y

Multi event

1-50 people (meeting/exhibition)	Per hire	$85.00	$89.50	5.29%	$4.50	CNCL	Y
51-300 people (meeting/ exhibition)	Per hire	$156.50	$164.50	5.11%	$8.00	CNCL	Y
300 + people (meeting/exhibition)	Per hire	$228.50	$240.00	5.03%	$11.50	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	$85.00	$89.50	5.29%	$4.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	$156.50	$164.50	5.11%	$8.00	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	$228.50	$240.00	5.03%	$11.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Urban Screen							
Commercial advertising							
Low rotation (minimum 4 times per day)	Per month	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	$2,000.00	$2,000.00	0.00%	$0.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	$500.00	$500.00	0.00%	$0.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Business, Engineering and Major Projects

Asset Protection Permits

Single or corner street frontage.
Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Single residential	Per permit	$309.00	$316.00	2.27%	$7.00	CNCL	N
Multi-unit residential (2 units)	Per permit	$444.00	$454.00	2.25%	$10.00	CNCL	N
Multi-unit residential (3 units)	Per permit	$579.00	$592.00	2.25%	$13.00	CNCL	N
Multi-unit residential (4 units)	Per permit	$714.00	$730.00	2.24%	$16.00	CNCL	N
Multi-unit residential (5 units)	Per permit	$849.00	$868.00	2.24%	$19.00	CNCL	N
Multi-unit residential (6 units)	Per permit	$984.00	$1,006.00	2.24%	$22.00	CNCL	N
Multi-unit residential (7 units)	Per permit	$1,120.00	$1,144.00	2.14%	$24.00	CNCL	N
Multi-unit residential (8 units)	Per permit	$1,255.00	$1,282.00	2.15%	$27.00	CNCL	N
Multi-unit residential (9 units)	Per permit	$1,390.00	$1,420.00	2.16%	$30.00	CNCL	N
Multi-unit residential (10 units)	Per permit	$1,525.00	$1,558.00	2.16%	$33.00	CNCL	N
Multi-unit residential (11 units)	Per permit	$1,660.00	$1,696.00	2.17%	$36.00	CNCL	N
Multi-unit residential (12 units)	Per permit	$1,795.00	$1,834.00	2.17%	$39.00	CNCL	N
Multi-unit residential (13 units)	Per permit	$1,930.00	$1,972.00	2.18%	$42.00	CNCL	N
Multi-unit residential (14 units)	Per permit	$2,065.00	$2,110.00	2.18%	$45.00	CNCL	N
Multi-unit residential (15 units)	Per permit	$2,200.00	$2,248.00	2.18%	$48.00	CNCL	N
Multi-unit residential (16 units)	Per permit	$2,335.00	$2,386.00	2.18%	$51.00	CNCL	N
Multi-unit residential (17 units)	Per permit	$2,470.00	$2,524.00	2.19%	$54.00	CNCL	N
Multi-unit residential (18 units)	Per permit	$2,605.00	$2,662.00	2.19%	$57.00	CNCL	N
Multi-unit residential (19 units)	Per permit	$2,740.00	$2,800.00	2.19%	$60.00	CNCL	N
Multi-unit residential (20+ units)	Per permit	$2,875.00	$2,938.00	2.19%	$63.00	CNCL	N
Industrial	Per permit	$376.00	$385.00	2.39%	$9.00	CNCL	N
Commercial (less than $1 million)	Per permit	$444.00	$454.00	2.25%	$10.00	CNCL	N
Commercial ($1 million to $5 million)	Per permit	$888.00	$908.00	2.25%	$20.00	CNCL	N
Commercial ($5 million+)	Per permit	$2,890.00	$2,960.00	2.42%	$70.00	CNCL	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	$78.00	$88.00	12.82%	$10.00	CNCL	N
Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement).	Per property	$121.00	$124.00	2.48%	$3.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Asset Protection Bonds

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.
The full cost of any reinstatement works carried out by Council as a result of contractors failure to comply, will be recovered by Council from the permit holder. This will include the administration fee, plus additional inspection fee and the actual cost of the reinstatement.

Single street frontage

Single residential	Per permit	$2,500.00	$2,500.00	0.00%	$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	$3,000.00	$3,000.00	0.00%	$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	$7,500.00	$8,250.00	10.00%	$750.00	CNCL	N
Industrial	Per property	$3,000.00	$3,300.00	10.00%	$300.00	CNCL	N
Commercial (less than $1 million)	Per property	$3,000.00	$3,300.00	10.00%	$300.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$5,000.00	$5,500.00	10.00%	$500.00	CNCL	N
Commercial ($5 million+)	Per property	$7,500.00	$8,250.00	10.00%	$750.00	CNCL	N
Demolition	Per property	$4,000.00	$4,400.00	10.00%	$400.00	CNCL	N

Corner street frontage

Single residential	Per permit	$5,000.00	$5,000.00	0.00%	$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	$6,000.00	$6,000.00	0.00%	$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	$15,000.00	$16,500.00	10.00%	$1,500.00	CNCL	N
Industrial	Per property	$6,000.00	$6,600.00	10.00%	$600.00	CNCL	N
Commercial (less than $1 million)	Per property	$6,000.00	$6,600.00	10.00%	$600.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$10,000.00	$11,000.00	10.00%	$1,000.00	CNCL	N
Commercial ($5 million+)	Per property	$15,000.00	$16,500.00	10.00%	$1,500.00	CNCL	N
Demolition	Per property	$8,000.00	$8,800.00	10.00%	$800.00	CNCL	N

Community Signage

1) The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.
2) If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).
3) If the installation requires use of a "cherry-picker", an additional charge will be applied depending on the current hire rates (notified in advance).
4) If the installation involves fixing to High Voltage (HV) assets, a charge will be applied to cover third party Contractor costs (notified in advance).

Administration fee	Per application	$58.50	$60.00	2.56%	$1.50	CNCL	N
Sign on existing pole	Per permit	$165.50	$169.50	2.42%	$4.00	CNCL	N
Sign and new pole	Per permit	$279.00	$285.50	2.33%	$6.50	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Sportsgrounds (Casual hire)							
Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.							
Government Schools (within City of Greater Dandenong (CGD))	Per day	$66.50	$68.00	2.26%	$1.50	CNCL	Y
Non Government Schools	Per day	$132.50	$135.50	2.26%	$3.00	CNCL	Y
Government Schools (from outside CGD)	Per day	$99.50	$102.00	2.51%	$2.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	$132.50	$135.50	2.26%	$3.00	CNCL	Y
Community group (local) – standard booking	Per day	$132.50	$135.50	2.26%	$3.00	CNCL	Y
Community group (local) – junior team booking	Per day	$66.50	$68.00	2.26%	$1.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	$264.50	$270.50	2.27%	$6.00	CNCL	Y
Commercial organisation – standard booking	Per day	$264.50	$270.50	2.27%	$6.00	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	$44.50	$46.00	3.37%	$1.50	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	$66.50	$68.00	2.26%	$1.50	CNCL	Y
Softball / Baseball Diamonds	Per day	$165.50	$169.50	2.42%	$4.00	CNCL	Y
Passive Open Space (Casual hire)							
Passive reserves – eg. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc.							
Casual hire fee							
Passive open space hire fees override the sportsground hire charge, when the overall numbers exceed 200 people. Booking fee applies to exclusive booking with formal group activity. Incorporated Greater Dandenong Community Groups are entitled to a 50% discount. Registered Charities – no charge (copy of Australian Charity Not For Profit Commission (ACNC) registration required). Applicable bond below. Ancillary charges and discounts: Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form.							
201-500 people	Per day	$441.00	$451.00	2.27%	$10.00	CNCL	Y
501-1,000 people	Per day	$1,105.00	$1,130.00	2.26%	$25.00	CNCL	Y
1,001-1,500 people	Per day	$2,125.00	$2,175.00	2.35%	$50.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y
Security bond							
Applicable in addition to hire fee above.							
201-500 people	Per hire	$640.00	$640.00	0.00%	$0.00	CNCL	N
501-1,000 people	Per hire	$1,280.00	$1,280.00	0.00%	$0.00	CNCL	N
1,001-1,500 people	Per hire	$1,920.00	$1,920.00	0.00%	$0.00	CNCL	N
1,500+ people	Per hire				To be negotiated	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	$99.00	$101.50	2.53%	$2.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	$66.00	$67.50	2.27%	$1.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	$64.50	$66.00	2.33%	$1.50	CNCL	Y
Two hour session (minimum charge and maximum time allocation)							
Subdivision and Other Fees							
Subdivisions							
Subdivisions of three lots or more will generally require a Public Open Space contribution. The subdivision charges and other fees above with a fee basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review.							
Supervision of works (maximum fee)	Per request	2.5% of estimated cost of works				REG	N
Checking of engineering plans (maximum fee)	Per request	0.75% of estimated cost of works proposed in engineering plan				REG	N
Other fees and charges							
Civil works permit (works within road reserves permit)	Per permit	$200.00	$205.00	2.50%	$5.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	$200.00	$205.00	2.50%	$5.00	CNCL	N
Minor works (works within road reserves permit)	Per permit	$200.00	$205.00	2.50%	$5.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	$524.00	$536.00	2.29%	$12.00	CNCL	N
Waste Management Services							
Kerbside waste and recycling collection							
New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Landfill Levy is included in the Option A - F fees below ($79 in 2022-23, $69 in 2021-22).							
Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$440.00	$468.00	6.36%	$28.00	CNCL	N
Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$407.00	$433.00	6.39%	$26.00	CNCL	N
Option C – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$422.00	$449.00	6.40%	$27.00	CNCL	N

continued on next page ...

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Kerbside waste and recycling collection [continued]							
Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$389.00	$414.00	6.43%	$25.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$370.00	$394.00	6.49%	$24.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$338.00	$361.00	6.80%	$23.00	CNCL	N
Minimum waste charge for each residential property	Per year	$269.00	$282.00	4.83%	$13.00	CNCL	N
Additional bin services							
120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	$262.00	$281.00	7.25%	$19.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	$39.50	$40.50	2.53%	$1.00	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	$49.00	$51.00	4.08%	$2.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	$46.50	$48.00	3.23%	$1.50	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	$102.00	$107.00	4.90%	$5.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	$46.50	$48.00	3.23%	$1.50	CNCL	N
Other waste fees							
Bin option change of selection (bin changeover)	Per bin	$18.40	$19.00	3.26%	$0.60	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	$101.50	$104.00	2.46%	$2.50	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	$16.80	$17.20	2.38%	$0.40	CNCL	N
Traffic Management Plans							
Works							
Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$647.80	$647.80	0.00%	$0.00	REG	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Works [continued]							
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$353.20	$353.20	0.00%	$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$353.20	$353.20	0.00%	$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$90.20	$90.20	0.00%	$0.00	REG	N
Minor works							
Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$139.80	$139.80	0.00%	$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$139.80	$139.80	0.00%	$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$90.20	$90.20	0.00%	$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$90.20	$90.20	0.00%	$0.00	REG	N
Other traffic fees							
Additional traffic survey	Per assessment	$50.00	$55.00	10.00%	$5.00	CNCL	Y
Cultural Tours							
Cultural and food tours	Per participant	$50.00	$50.00	0.00%	$0.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

City Planning, Design and Amenity

Building and Compliance Services

Building Permits and Services

Includes examination and surveying of plans and specifications of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgment of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service.
The following costs apply in addition to the basic fee schedule: assessment of performance solutions, protection works and applications for reporting authority consents are charged on a cost recovery basis. All permit fees do not include building inspections, the number of inspections are determined as required by the Building Act and Building Regulations. Additional inspection fees apply for additional inspections over the number of invoiced inspections.

Class 1 and Class 10

Minor works

Fences	Per permit	$301.00	$308.00	2.33%	$7.00	CNCL	Y
Garages, verandahs and carports (non masonry)	Per permit	$0.00	$700.00	∞	$700.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	$784.00	$802.00	2.30%	$18.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	$863.00	$883.00	2.32%	$20.00	CNCL	Y

Dwellings

Construction cost to $197,056 – registered builder	Per permit			Cost of works x 0.9%		CNCL	Y
Construction cost over $197,056 – registered builder	Per permit			Cost of works x 0.9% **Last year fee** Cost/125		CNCL	Y
Construction cost to $210,255 – owner builder	Per permit			Cost of works x 1.0%		CNCL	Y
Construction cost over $210,255 – owner builder	Per permit			Cost of works x 1.0% **Last year fee** Cost/115		CNCL	Y

All other works

Registered builder

Alterations, additions up to $10,000	Per permit	$863.00	$883.00	2.32%	$20.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$965.00	$987.00	2.28%	$22.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,065.00	$1,090.00	2.35%	$25.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registered builder *[continued]*							
Alterations, additions $78,001 and above	Per permit	Minimum $1,400 or Cost/75, whichever is greater. **Last year fee** Cost/75				CNCL	Y
Owner builder							
Alterations, additions up to $10,000	Per permit	$965.00	$987.00	2.28%	$22.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,170.00	$1,200.00	2.56%	$30.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,315.00	$1,345.00	2.28%	$30.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit	Minimum $1,500 or Cost/75, whichever is greater **Last year fee** Cost/75				CNCL	Y
Class 2 to Class 9							
Commercial works							
Projects less than $15,000	Per permit	$0.00	$1,035.00	∞	$1,035.00	CNCL	Y
Alterations (Not extensions)	Per permit	$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than $2,000,000	Per permit	Fee per quote				CNCL	Y
Permits							
Demolition permit – any Class 1 building	Per dwelling	$739.00	$756.00	2.30%	$17.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	$495.00	$507.00	2.42%	$12.00	CNCL	Y
Demolition Permit - any Class 2 to 9 building	Per application	$1,718.65 minimum or 1% of demolition work cost				CNCL	Y
Variations to permits – minor administrative changes	Per request	$277.00	$283.50	2.35%	$6.50	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	$0.00	$199.50	∞	$199.50	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	$414.00	$424.00	2.42%	$10.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	$482.00	$493.00	2.28%	$11.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	$283.40	$283.40	0.00%	$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of $197.00/month or $8.00/m2 per mth or part thereof				CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Inspections							
Retentions – for the purpose of obtaining Council consent for the retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	$0.00	$600.00	∞	$600.00	CNCL	Y
Retentions - for the purpose of obtaining Council consent for the retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	$0.00	$1,200.00	∞	$1,200.00	CNCL	Y
Certification of illegal works (no involvement from Private Building Surveyor)	Per request			Building Permit Fee + 50%		CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	$131.50	$600.00	356.27%	$468.50	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	$131.50	$134.50	2.28%	$3.00	CNCL	Y
Regulatory building fees and charges							
The following fees with a basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts. These fees will be published on Council's website when gazetted by the State Government.							
Building permit levy							
Section 205G (Building Act 1993) – this levy is passed directly to the State Government	Per permit			$0.00128 of cost of works **Last year fee** 0.00128% of cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (works $800,000 to $1 million)	Per permit			$0.00128 x cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (works $1 million - $1.5 million)	Per permit			$0.00256 x cost of works		REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (over $1.5 million)	Per permit			$0.00820 x cost of works		REG	N
Lodgement fees							
Class 1 to 10 (Section 30 Building Act)	Per lodgement	$123.70	$123.70	0.00%	$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	$0.00	$123.70	∞	$123.70	CNCL	N
Dispensation or permit to build over easement							
Build over easement	Per permit	$290.40	$290.40	0.00%	$0.00	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	$0.00	$294.70	∞	$294.70	REG	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Dispensation or permit to build over easement *[continued]*							
Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	$0.00	$294.70	∞	$294.70	REG	N
Requests for information							
Property information priority fee	Per request	$191.10	$191.10	0.00%	$0.00	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	$47.90	$47.90	0.00%	$0.00	REG	N
Requests for heritage information	Per request	$86.40	$86.40	0.00%	$0.00	REG	N
Copy of any building certificate – residential (search fee, not refundable)	Per information	$119.00	$122.00	2.52%	$3.00	CNCL	N
Copy of any building certificate – commercial (search fee, not refundable)	Per information	$142.00	$145.50	2.46%	$3.50	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	$146.80	$146.80	0.00%	$0.00	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	$146.80	$146.80	0.00%	$0.00	REG	N
Stormwater – flood area, floor level information (request for comment)	Per request	$106.50	$106.50	0.00%	$0.00	REG	N
Swimming pools and spas							
Permit - Above ground swimming pools/spas and associated fencing	Per permit	$895.00	$916.00	2.35%	$21.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	$1,116.50	$1,145.00	2.55%	$28.50	CNCL	Y
Inspection of pool safety barrier under relevant legislation and letter to applicant	Per inspection	$395.00	$600.00	51.90%	$205.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	$32.30	$32.30	0.00%	$0.00	REG	N
Information search fee	Per request	$47.90	$47.90	0.00%	$0.00	REG	N
Compliance certificate	Per certificate	$20.70	$20.70	0.00%	$0.00	REG	N
Non-compliance certificate	Per certificate	$390.80	$390.80	0.00%	$0.00	REG	N
Other building fees							
Any service/permit not otherwise provided for.							
Class 1 to 10 (including Section 173 agreement)	Minimum	$396.00	$405.00	2.27%	$9.00	CNCL	Y
Class 1 to 10 (additional hourly rate where required)	Per hour and part	$195.00	$199.50	2.31%	$4.50	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	$122.00	$125.00	2.46%	$3.00	CNCL	N

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Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other building fees [continued]							
Prescribed Temporary Structure siting approval fee (Section 57 Building Act)	Per application		$450 + $195 per additional structure			CNCL	N
Place of Public Entertainment Occupancy Permit Application Fee	Per application	$0.00	$1,182.00	∞	$1,182.00	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	$146.50	$150.00	2.39%	$3.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	$1.85	$1.90	2.70%	$0.05	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	$3.20	$3.30	3.13%	$0.10	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	$6.10	$6.30	3.28%	$0.20	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	$9.20	$9.50	3.26%	$0.30	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	$12.40	$12.80	3.23%	$0.40	CNCL	N
Administration fee	Per Request	$69.50	$71.50	2.88%	$2.00	CNCL	N
Assessment of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	$108.00	$199.50	84.72%	$91.50	CNCL	Y
Report and consent advertising fee	Per application	$137.50	$141.00	2.55%	$3.50	CNCL	N

Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)

Hairdressing and temporary make up premises – one off registration fee	Once off	$334.00	$342.00	2.40%	$8.00	CNCL	N
Ear piercing	Yearly	$193.50	$198.00	2.33%	$4.50	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	$0.00	$198.00	∞	$198.00	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	$320.00	$328.00	2.50%	$8.00	CNCL	N
Tattooists	Yearly	$439.00	$449.00	2.28%	$10.00	CNCL	N
Skin penetration	Yearly	$439.00	$449.00	2.28%	$10.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	$193.50	$198.00	2.33%	$4.50	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	$439.00	$449.00	2.28%	$10.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	$0.00	$225.00	∞	$225.00	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – Health Services [continued]							
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	$0.00	$225.00	∞	$225.00	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	$305.00	$312.00	2.30%	$7.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	$150.00	$153.50	2.33%	$3.50	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	$0.00	$180.00	∞	$180.00	CNCL	N
Registration – Prescribed Accommodation							
Public Health and Wellbeing Act (PHWA)							
All prescribed accommodation excluding rooming houses	Yearly	$439.00	$449.00	2.28%	$10.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	$554.00	$567.00	2.35%	$13.00	CNCL	N
Rooming house 11 to 20 beds	Yearly	$650.00	$665.00	2.31%	$15.00	CNCL	N
Rooming house 21 to 40 beds	Yearly	$850.00	$870.00	2.35%	$20.00	CNCL	N
Rooming house 41 plus beds	Yearly	$950.00	$972.00	2.32%	$22.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	$439.00	$449.00	2.28%	$10.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	$549.00	$562.00	2.37%	$13.00	CNCL	N
Community group / charity / not-for-profit	Yearly				No charge	CNCL	N
Pre-registration Assessment Application (includes plans assessment and progress inspections)	Per assessment	$319.00	$327.00	2.51%	$8.00	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	$0.00	$198.00	∞	$198.00	CNCL	N
Registration – 'Streatrader' (mobile/temporary food trading)							
Class 2	Yearly	$763.00	$781.00	2.36%	$18.00	CNCL	N
Class 2 (linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration)	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Class 3	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Community group / charity	Yearly				No charge	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – 'Streatrader' (mobile/temporary food trading) [continued]							
Pre-registration Assessment Application of temporary and mobile premises (includes plans assessment and progress inspections)	Once off	$272.00	$278.50	2.39%	$6.50	CNCL	N
Registration – Food Premises							
Class 1 – Application to register	Once off	$1,165.00	$781.00	-32.96%	-$384.00	CNCL	N
Class 1 – Registration renewal	Yearly	$763.00	$781.00	2.36%	$18.00	CNCL	N
Class 2 – Application to register (large)	Once off	$1,165.00	$1,195.00	2.58%	$30.00	CNCL	N
Class 2 - Application to register (standard)	Per application	$751.00	$781.00	3.99%	$30.00	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	$763.00	$781.00	2.36%	$18.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	$1,165.00	$1,195.00	2.58%	$30.00	CNCL	N
Class 3 - Application to register (standard)	Once off	$272.00	$278.50	2.39%	$6.50	CNCL	N
Class 3A - Application to register (standard)	Per application	$0.00	$387.00	∞	$387.00	CNCL	N
Class 3 – Application to register (large)	Once off	$502.00	$514.00	2.39%	$12.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Class 3A - Registration renewal	Yearly	$0.00	$387.00	∞	$387.00	CNCL	N
Class 3 – Registration renewal (large)	Yearly	$502.00	$514.00	2.39%	$12.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	$0.00	$278.50	∞	$278.50	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment, progress inspection, Food Safety Program template)	Per application	$402.00	$387.00	-3.73%	-$15.01	CNCL	N
Community group / charity / not for profit	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example February - July)	Once off			50% of the class registration fee		CNCL	N
Other food services							
Food Act non-compliance inspection fee	Per hour	$324.00	$332.00	2.47%	$8.00	CNCL	N
Pre-sale request for inspection and report	Per request	$324.00	$332.00	2.47%	$8.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	$497.00	$509.00	2.41%	$12.00	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other food services [continued]							
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	$0.00	$278.50	∞	$278.50	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	$0.00	$278.50	∞	$278.50	CNCL	N
Miscellaneous health fees							
Administration fee	Per certificate	$15.00	$15.40	2.67%	$0.40	CNCL	N
Caravan parks	Yearly	$14.45	$14.45	0.00%	$0.00	REG	N
These fees are set under state legislation, which is a set fee unit. The dollar value of the set fee unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts and therefore the fee is based on the current statutory fee at the time of preparing this report. The renewal fee for caravan parks is updated every three years by State Government.							
Septic tank permit to install	Per permit	$549.00	$562.00	2.37%	$13.00	CNCL	N
Septic tank permit to alter	Per permit	$261.00	$267.00	2.30%	$6.00	CNCL	N
Fire Prevention							
Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	$204.00	$209.00	2.45%	$5.00	CNCL	N
Planning Compliance							
Planning infringements							
The penalty attached to Planning Infringement notices is set by State Government and is expressed as penalty units, rather than as a dollar amount. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.							
Individual person or company	Per breach	Maximum penalty units as per state government legislation				REG	N
Regulatory Services and Local Laws							
Parking							
Parking fees							
** The red, yellow and green zones will be published on Council's website. Please note that rates per hour may vary from time to time.*							
On-street ticket machines – Red Zones*	Per hour	$1.90	$1.90	0.00%	$0.00	CNCL	Y
On-street ticket machines - Red Zones* - Lonsdale Street	Per hour	$0.00	$1.40	∞	$1.40	CNCL	Y
On-street ticket machines – Yellow Zones*	Per hour	$1.00	$1.00	0.00%	$0.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Parking fees [continued]							
On-street ticket machines – Green Zones*	Per hour	$0.50	$0.50	0.00%	$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per hour	$1.50	$1.50	0.00%	$0.00	CNCL	Y
Off-street ticket machines – Green Zones*	Per hour	$0.50	$0.50	0.00%	$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per day	$9.80	$9.80	0.00%	$0.00	CNCL	Y
Off-street ticket machines early bird rate – Yellow Zones*	Per day	$6.20	$6.20	0.00%	$0.00	CNCL	Y
In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane							
Off-street ticket machines rate – Green Zones*	Per day	$4.20	$4.20	0.00%	$0.00	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
Dandenong Market car park	Per hour	$0.50	$0.50	0.00%	$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	$214.00	$219.00	2.34%	$5.00	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	$376.00	$385.00	2.39%	$9.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	$538.00	$551.00	2.42%	$13.00	CNCL	Y
Parking permits							
*** Works zones – signs installed by Council for long-term construction projects.*							
Shopping precincts (1 to 4 consecutive days)	Per space/ day	$55.50	$57.00	2.70%	$1.50	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$263.00	$269.00	2.28%	$6.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/ day	$28.50	$29.50	3.51%	$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$132.50	$135.50	2.26%	$3.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	$314.00	$322.00	2.55%	$8.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	$502.00	$514.00	2.39%	$12.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	$627.00	$642.00	2.39%	$15.00	CNCL	N
Parking infringements							
Council has elected to set the penalty for this offence at the maximum allowable under state legislation, which is 0.5 penalty units. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.							
Parking fines	Per infringement	Maximum penalty unit under state legislation				REG	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Multi-deck car parks							
Thomas Street car park							
Parking fees							
General – hourly	Per hour	$1.70	$1.70	0.00%	$0.00	CNCL	Y
General – daily (7 hours+)	Per day	$11.00	$11.40	3.64%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Parking permits							
General (includes 10% discount)	Per year	$1,155.00	$1,185.00	2.60%	$30.00	CNCL	Y
Walker Street car park							
Parking fees							
General – hourly	Per hour	$1.70	$1.70	0.00%	$0.00	CNCL	Y
General – daily (7 hours+)	Per day	$11.00	$11.40	3.64%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Parking permits							
General	Per quarter	$321.00	$329.00	2.49%	$8.00	CNCL	Y
Reserved	Per quarter	$518.00	$530.00	2.32%	$12.00	CNCL	Y
General (includes 5% discount)	Per half year	$606.00	$620.00	2.31%	$14.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	$980.00	$1,005.00	2.55%	$25.00	CNCL	Y
General (includes 10% discount)	Per year	$1,155.00	$1,185.00	2.60%	$30.00	CNCL	Y
Reserved (includes 10% discount)	Per year	$1,865.00	$1,910.00	2.41%	$45.00	CNCL	Y
No. 8 Balmoral Avenue car park							
Parking fees							
First hour	First hour	$0.60	$0.60	0.00%	$0.00	CNCL	Y
1 to 2 hours	2 hours	$1.20	$1.20	0.00%	$0.00	CNCL	Y
2 to 3 hours	3 hours	$3.20	$3.30	3.13%	$0.10	CNCL	Y
3 to 4 hours	4 hours	$4.30	$4.40	2.33%	$0.10	CNCL	Y
4 to 5 hours	5 hours	$8.50	$8.70	2.35%	$0.20	CNCL	Y
5 to 6 hours	6 hours	$18.00	$18.60	3.33%	$0.60	CNCL	Y
Maximum daily	> 6 hours	$18.00	$18.60	3.33%	$0.60	CNCL	Y
Early bird rate – in before 8:30am	Daily	$4.30	$4.40	2.33%	$0.10	CNCL	Y
Parking permits							
General	Monthly	$84.00	$86.00	2.38%	$2.00	CNCL	Y
Reserved	Monthly	$105.00	$107.50	2.38%	$2.50	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Parking permits *[continued]*							
Trader/Worker Permit	2 years per bay	$105.00	$107.50	2.38%	$2.50	CNCL	N

Local Laws

** 50% reduction for pensioners.*
For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule.

Permits

Use of Council Reserves (General Local Law Cl 36)	Per event	$48.50	$50.00	3.09%	$1.50	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	$24.50	$25.50	4.08%	$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	$301.00	$308.00	2.33%	$7.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	On application	$91.00	$93.50	2.75%	$2.50	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	$23.50	$24.50	4.26%	$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	$44.50	$46.00	3.37%	$1.50	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	$45.50	$47.00	3.30%	$1.50	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	$162.00	$166.00	2.47%	$4.00	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	$91.00	$93.50	2.75%	$2.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	$269.50	$276.00	2.41%	$6.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	$129.50	$132.50	2.32%	$3.00	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	$508.00	$520.00	2.36%	$12.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	$0.00	$261.00	∞	$261.00	CNCL	N
Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$162.00	$166.00	2.47%	$4.00	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Permits [continued]							
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$431.00	$441.00	2.32%	$10.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$1,080.00	$1,105.00	2.31%	$25.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	$2,750.00	$2,815.00	2.36%	$65.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	$119.50	$122.50	2.51%	$3.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	$39.00	$40.00	2.56%	$1.00	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	$272.00	$278.50	2.39%	$6.50	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	$45.50	$47.00	3.30%	$1.50	CNCL	N
Public Space Event Approvals - security deposit (refundable) (General Local Law Clause 15)	Per event	$530.00	$530.00	0.00%	$0.00	CNCL	N
Filming Permit	Per event	$75.00	$77.00	2.67%	$2.00	CNCL	N
Other fees and charges							
Hard copy of local laws documents	Per printed set	$23.50	$24.50	4.26%	$1.00	CNCL	N

Animal Registrations and Other Fees

Pet registrations

Please note - a State Government levy is payable in addition to the applicable standard or concession pet registration fee.

Standard rate

Please note a State Government levy is also payable in addition to this fee.

Dog registration	Yearly per animal	$165.00	$169.00	2.42%	$4.00	CNCL	N
Declared dangerous dog	Yearly per animal	$423.00	$433.00	2.36%	$10.00	CNCL	N
Declared menacing dog	Yearly per animal	$254.00	$260.00	2.36%	$6.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$423.00	$433.00	2.36%	$10.00	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Standard rate *[continued]*							
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$54.50	$56.00	2.75%	$1.50	CNCL	N
Cat registration	Yearly per animal	$113.00	$116.00	2.65%	$3.00	CNCL	N
Cat reduced fee	Yearly per animal	$35.00	$36.00	2.86%	$1.00	CNCL	N
Concession rate							
Please note a State Government levy is also payable in addition to this fee.							
Dog registration	Yearly per animal	$69.50	$71.50	2.88%	$2.00	CNCL	N
Declared dangerous dog	Yearly per animal	$423.00	$433.00	2.36%	$10.00	CNCL	N
Declared menacing dog	Yearly per animal	$254.00	$260.00	2.36%	$6.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$423.00	$433.00	2.36%	$10.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$23.50	$24.50	4.26%	$1.00	CNCL	N
Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
Cat registration	Yearly per animal	$51.50	$53.00	2.91%	$1.50	CNCL	N
Cat reduced fee	Yearly per animal	$17.00	$17.40	2.35%	$0.40	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
State Government levy							
Applies in addition to the relevant pet registration fee above.							
Cat	Yearly per animal	$4.10	$4.15	1.22%	$0.05	REG	N
Dog	Yearly per animal	$4.10	$4.15	1.22%	$0.05	REG	N
Other animal fees							
Deposit for cat traps (refundable)	Per trap	$155.00	$158.50	2.26%	$3.50	CNCL	N
Domestic animal business registration	Yearly	$275.00	$281.50	2.36%	$6.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	$54.50	$56.00	2.75%	$1.50	CNCL	N
Copy of record of animal registration	Per animal	$10.60	$11.00	3.77%	$0.40	CNCL	N

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Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other animal fees *[continued]*							
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	CNCL	N
Impounding fees							
Animal release fees							
Pigs/goats/sheep	Per animal				Cost recovery	CNCL	N
As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.							
Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	$143.50	$147.00	2.44%	$3.50	CNCL	N
Dogs (3-5 days)	Per animal	$183.00	$187.50	2.46%	$4.50	CNCL	N
Dogs (6-8 days)	Per animal	$210.50	$215.50	2.38%	$5.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	$48.40	$48.40	0.00%	$0.00	CNCL	N
Cats (1-2 days)	Per animal	$143.50	$147.00	2.44%	$3.50	CNCL	N
Cats (3-5 days)	Per animal	$183.00	$187.50	2.46%	$4.50	CNCL	N
Cats (6-8 days)	Per animal	$210.50	$215.50	2.38%	$5.00	CNCL	N
Seized cats holding fees (per day)	Per animal	$48.40	$48.40	0.00%	$0.00	CNCL	N
Poultry	Per animal	$23.50	$24.50	4.26%	$1.00	CNCL	N
Pound registration processing fee	Per event	$27.50	$28.50	3.64%	$1.00	CNCL	N
Other release fees							
Release of impounded vehicle	Per vehicle	$457.00	$468.00	2.41%	$11.00	CNCL	N
Release of impounded signs	Per sign	$88.00	$90.00	2.27%	$2.00	CNCL	N
Release of impounded shopping trolleys	Per trolley	$105.00	$107.50	2.38%	$2.50	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	$209.00	$214.00	2.39%	$5.00	CNCL	N

Planning and Design Services

Council charges for Planning considerations and services

Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	$137.00	$140.00	2.19%	$3.00	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Council charges for Planning considerations and services [continued]							
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	$188.00	$192.00	2.13%	$4.00	CNCL	N
Application for all written Planning advice	Per property	$157.00	$161.00	2.55%	$4.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	$386.00	$395.00	2.33%	$9.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	$432.00	$442.00	2.31%	$10.00	CNCL	N
Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/document	Per application	$44.00	$45.00	2.27%	$1.00	CNCL	N
Pre-application discussion service							
Average proposal – initial pre-application service	Per initial service	$288.00	$294.00	2.08%	$6.00	CNCL	Y
One written document							
Average proposal – additional pre-application service	Per additional service	$125.00	$128.00	2.40%	$3.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
Complex proposal – initial pre-application service	Per initial service	$397.00	$406.00	2.27%	$9.00	CNCL	Y
One written document							
Complex proposal – additional pre-application service	Per additional service	$230.00	$235.00	2.17%	$5.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
State or city significant proposal – initial pre-application service	Per initial service	$507.00	$519.00	2.37%	$12.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	$346.00	$354.00	2.31%	$8.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Public notification fees – 'Advertising'							
Public notification of a planning application or planning scheme amendment, 1-10 notifications and/or one (1) A1 Site Notice	Up to 10 names	$145.00	$148.00	2.07%	$3.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	$14.50	$14.80	2.07%	$0.30	CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/ amendment	$120.00	$123.00	2.50%	$3.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis				Cost recovery	CNCL	N
Fees under Planning and Environment (Fees) Regulations 2016							
The following fees with a basis of REG are set under state legislation. The regulations set fees in fee units. The fee units have been converted to a dollar value on the basis of the value of a fee unit as it is set for the financial year. A fee unit value is adjusted on 1 July each year by the Treasurer's amount and is published in the Government Gazette. Changes to these fees will be published on Council's website when gazetted by the State Government. These fees are correct at the date the Council budget was prepared.							
Regulation 6, Stage 1	Per application	$3,096.20	$3,096.20	0.00%	$0.00	REG	N
For: (a) considering a request to amend a planning scheme, and (b) taking action required by Division 1 of Part 3 of the Act, and (c) considering any submissions which do not seek a change to the amendment, and (d) if applicable, abandoning the amendment in accordance with section 28 of the Act.							
Regulation 6, Stage 2	Per application	$15,345.60	$15,345.60	0.00%	$0.00	REG	N
For: (a) considering: (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$30,661.20	$30,661.20	0.00%	$0.00	REG	N
For: (a) considering: (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 6, Stage 2	Per application	$40,986.80	$40,986.80	0.00%	$0.00	REG	N
For: (a) considering: (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 3	Per application	$488.50	$488.50	0.00%	$0.00	REG	N
For: (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and (c) giving the notice of approval of the amendment required by section 36(2) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 6, Stage 4	Per application	$488.50	$488.50	0.00%	$0.00	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 7	Per application	$4,058.10	$4,058.10	0.00%	$0.00	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.							
Regulation 8	Per application	$977.00	$977.00	0.00%	$0.00	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.							
Regulation 9, Class 1	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 3	Per application	$638.80	$638.80	0.00%	$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000.							
Regulation 9, Class 4	Per application	$1,307.60	$1,307.60	0.00%	$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000.							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 9, Class 5	Per application	$1,412.80	$1,412.80	0.00%	$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000.							
Regulation 9, Class 6	Per application	$1,518.00	$1,518.00	0.00%	$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000.							
Regulation 9, Class 7	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
VicSmart application if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 8	Per application	$435.90	$435.90	0.00%	$0.00	REG	N
VicSmart application if the estimated cost of development is more than $10,000.							
Regulation 9, Class 9	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	$1,164.80	$1,164.80	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than $100,000.							
Regulation 9, Class 12	Per application	$1,570.60	$1,570.60	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1,000,000.							
Regulation 9, Class 13	Per application	$3,464.40	$3,464.40	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 and not more than $5,000,000.							
Regulation 9, Class 14	Per application	$8,830.10	$8,830.10	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000.							
Regulation 9, Class 15	Per application	$26,039.50	$26,039.50	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000.							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 9, Class 16	Per application	$58,526.80	$58,526.80	0.00%	$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $50,000,000.							
Regulation 9, Class 17	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							
Regulation 9, Class 21	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is $10,000 or less.							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 11, Class 4	Per application	$638.80	$638.80	0.00%	$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $10,000 but not more than $100,000.							
Regulation 11, Class 5	Per application	$1,307.60	$1,307.60	0.00%	$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $100,00 but not more than $500,000.							
Regulation 11, Class 6	Per application	$1,412.80	$1,412.80	0.00%	$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $500,000.							
Regulation 11, Class 7	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is $10,000 or less.							
Regulation 11, Class 8	Per application	$435.90	$435.90	0.00%	$0.00	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than $10,000.							
Regulation 11, Class 9	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	$202.90	$202.90	0.00%	$0.00	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	$1,164.80	$1,164.80	0.00%	$0.00	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is $100,000 or less.							
Regulation 11, Class 12	Per application	$1,570.60	$1,570.60	0.00%	$0.00	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $100,000 but not more than $1,000,000.							
Regulation 11, Class 13	Per application	$3,464.40	$3,464.40	0.00%	$0.00	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $1,000,000.							
Regulation 11, Class 14	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 18 permit.							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 11, Class 16	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	$1,337.70	$1,337.70	0.00%	$0.00	REG	N
Amendment to a class 22 permit.							
Regulation 12 - Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class of permit				REG	N
Regulation 12 - Amendments to planning permit applications (after notice is given - where the application changes the class of that permit to a new class)	Per application	Fee is the difference between the original class of application and the amended class of permit.				REG	N
Regulation 13 - Combined applications to amend planning permits	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 15	Per application	$330.70	$330.70	0.00%	$0.00	REG	N
Certificates of compliance							
Regulation 16	Per application	$668.80	$668.80	0.00%	$0.00	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	$330.70	$330.70	0.00%	$0.00	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							
Fees under Subdivision (Fees) Regulations 2016							
Regulation 6	Per application	$177.40	$177.40	0.00%	$0.00	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	$112.70	$112.70	0.00%	$0.00	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	$142.80	$142.80	0.00%	$0.00	REG	N
Amendment of certified plan under section 11(1) of the Act.							

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Services							
Aged and Disability Services (Community Care)							
** Commonwealth Home Support Program (CHSP) – Funded by the Commonwealth Department of Health for people over the age of 65 – these fees are set by Council based on the CHSP fee principles issued by the Department of Health. Home and Community Care – Program for Younger People (HACC-PYP) – Services for people under the age of 65 funded by the Victorian Department of Health and Human Services – these fees are set by Council based on the Victorian fees schedule.*							
Community transport service							
Client transport for shopping, access to Oasis and Library	One way trip	$2.40	$2.50	4.17%	$0.10	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	$18.30	$18.80	2.73%	$0.50	CNCL	Y
Luncheon (local)	Per round trip	$5.10	$5.30	3.92%	$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	$8.15	$8.40	3.07%	$0.25	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	$12.20	$12.60	3.28%	$0.40	CNCL	Y
Short outing (less than 3 hours)	Per round trip	$6.10	$6.30	3.28%	$0.20	CNCL	Y
Community transport trip	One way trip	$0.00	$2.50	∞	$2.50	CNCL	Y
Social support Group – Planned Activity Group							
Low fee *	Per hour	$3.50	$3.60	2.86%	$0.10	CNCL	N
High fee *	Per hour	$8.80	$9.00	2.27%	$0.20	CNCL	N
Commercial fee	Per hour	$16.00	$16.40	2.50%	$0.40	CNCL	Y
Social support group (round trip)	Per round trip	$3.15	$3.30	4.76%	$0.15	CNCL	N
Social support group (one way trip)	One way trip	$0.00	$2.50	∞	$2.50	CNCL	N
Exercise program (10 sessions)	Term fee	$0.00	$58.00	∞	$58.00	CNCL	N
Property maintenance							
Low fee *	Per hour	$13.80	$14.20	2.90%	$0.40	CNCL	N
High fee *	Per hour	$77.50	$79.50	2.58%	$2.00	CNCL	N
Commercial fee	Per hour	$97.50	$100.00	2.56%	$2.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y
Home care							
Low fee (single) *	Per hour	$7.60	$7.80	2.63%	$0.20	CNCL	N
High fee *	Per hour	$53.00	$54.50	2.83%	$1.50	CNCL	N
Commercial fee	Per hour	$57.50	$59.00	2.61%	$1.50	CNCL	Y
Personal care							
Low fee *	Per hour	$5.40	$5.60	3.70%	$0.20	CNCL	N

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Personal care [continued]							
High fee *	Per hour	$53.00	$54.50	2.83%	$1.50	CNCL	N
Commercial fee	Per hour	$61.50	$63.00	2.44%	$1.50	CNCL	Y
Individual Social Support							
Low fee *	Per hour	$5.40	$5.60	3.70%	$0.20	CNCL	N
High fee *	Per hour	$53.00	$54.50	2.83%	$1.50	CNCL	N
Commercial fee	Per hour	$61.50	$63.00	2.44%	$1.50	CNCL	Y
Respite care							
Low fee *	Per hour	$4.60	$4.80	4.35%	$0.20	CNCL	N
High fee *	Per hour	$54.50	$56.00	2.75%	$1.50	CNCL	N
Commercial fee	Per hour	$65.50	$67.00	2.29%	$1.50	CNCL	Y
Travel incurred for client outings, shopping and appointments							
Low fee *	Per kilometre	$1.25	$1.30	4.00%	$0.05	CNCL	N
High fee *	Per kilometre	$1.45	$1.50	3.45%	$0.05	CNCL	N
Commercial fee	Per kilometre	$1.55	$1.60	3.23%	$0.05	CNCL	Y
Food services (Meals on wheels)							
Low fee * - soup, main, side and sweet	Per meal	$10.60	$11.00	3.77%	$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	$6.90	$7.10	2.90%	$0.20	CNCL	N
Low fee * - main, side and sweet	Per meal	$8.70	$8.90	2.30%	$0.20	CNCL	N
Low fee * - soup, main and side	Per meal	$8.20	$8.40	2.44%	$0.20	CNCL	N
Low fee * - community meal	Per meal	$0.00	$11.00	∞	$11.00	CNCL	N
Low fee * - community light meal	Per meal	$0.00	$7.10	∞	$7.10	CNCL	N
High fee * - soup, main side and sweet	Per meal	$15.40	$15.80	2.60%	$0.40	CNCL	N
High fee * - soup and sandwich	Per meal	$10.00	$10.40	4.00%	$0.40	CNCL	N
High fee * - main, side and sweet	Per meal	$12.65	$12.95	2.37%	$0.30	CNCL	N
High fee * - soup, main and side	Per meal	$11.90	$12.15	2.10%	$0.25	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	$18.40	$19.00	3.26%	$0.60	CNCL	Y
Commercial fee - soup and sandwich	Per meal	$12.00	$12.40	3.33%	$0.40	CNCL	Y
Commercial fee - main, side and sweet	Per meal	$15.10	$15.45	2.32%	$0.35	CNCL	Y
Commercial fee - soup, main and side	Per meal	$14.20	$14.60	2.82%	$0.40	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Food services (Meals on wheels) – bulk meals							
CHSP fee * - soup, main, side and sweet	Per 4 serves	$42.00	$43.00	2.38%	$1.00	CNCL	N
Commercial fee - soup, main, side and sweet	Per 4 serves	$73.50	$75.50	2.72%	$2.00	CNCL	Y
CHSP fee * - Soup and sandwich	Per 4 serves	$26.00	$27.00	3.85%	$1.00	CNCL	N
Commercial fee - Soup and sandwich	Per 4 serves	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Allied Health							
Low fee *	Per visit	$15.00	$17.60	17.33%	$2.60	CNCL	N
Commercial fee	Per visit	$109.00	$111.50	2.29%	$2.50	CNCL	N
Home Modifications							
Low fee *	Per hour	$13.80	$14.20	2.90%	$0.40	CNCL	N
High fee *	Per hour	$77.50	$79.50	2.58%	$2.00	CNCL	N
Commercial fee	Per hour	$97.50	$100.00	2.56%	$2.50	CNCL	Y
Library Services							
Lost or damaged items replacement fees					Cost of the item	CNCL	N
Lost or damaged item replacement processing charge	Per item	$7.60	$7.80	2.63%	$0.20	CNCL	N
Replacement of Radio Frequency Identification (RFID) tag	Per tag	$6.70	$6.90	2.99%	$0.20	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	$18.10	$18.10	0.00%	$0.00	CNCL	Y
Inter library loan charge	Per loan	$28.50	$28.50	0.00%	$0.00	REG	Y
Per inter-library loan where the lending library charges the Australian Council of Libraries and Information Services (ACLIS) fee							
Library bag	Per bag	$2.30	$2.30	0.00%	$0.00	CNCL	Y
Ear buds	Each	$2.30	$2.30	0.00%	$0.00	CNCL	Y
USB memory stick	Each	$11.60	$11.60	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	$0.25	$0.25	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	$0.35	$0.35	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour)	Per copy	$1.10	$1.10	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	$1.80	$1.80	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	$0.48	$0.48	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	$0.67	$0.67	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	$2.09	$2.09	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	$3.42	$3.42	0.00%	$0.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Library Services [continued]							
Replacing lost membership card	Per card	$4.20	$4.20	0.00%	$0.00	CNCL	N
Publications							
City Of Opportunity - the making of the City of Greater Dandenong	Per book	$0.00	$27.50	∞	$27.50	CNCL	Y
Family Day Care							
Administration levy	Per hour maximum	$1.80	$1.90	5.56%	$0.10	CNCL	N
Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators							
Immunisation Services							
Influenza	Per client	$38.70	$39.55	2.20%	$0.85	CNCL	Y
Hepatitis A and B	Per client	$115.10	$118.00	2.52%	$2.90	CNCL	Y
Cold chain fee	Per client	$23.65	$24.50	3.59%	$0.85	CNCL	Y
Boostrix	Per client	$66.60	$68.10	2.25%	$1.50	CNCL	Y
Immunisation record search fee	Per record	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Walker Street Gallery and Community Arts Centre							
Room and exhibition hire							
Bookings at this venue may require suitable staff to set up or be present at your event. This cost will be charged on to you. A technician will be required for operation of venue's lighting and sound equipment (refer to Cultural Facilities Staff Schedule).							
General							
Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	$31.50	$32.50	3.17%	$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	$21.50	$22.00	2.33%	$0.50	CNCL	Y
White Walls	Per hour	$45.00	$46.50	3.33%	$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	$220.50	$225.50	2.27%	$5.00	CNCL	Y
Small Gallery (Gallery 2)	Per week	$43.50	$44.50	2.30%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	$19.00	$19.60	3.16%	$0.60	CNCL	Y
White Walls	Per hour	$39.50	$40.50	2.53%	$1.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	$164.50	$168.50	2.43%	$4.00	CNCL	Y
Small Gallery (Gallery 2)	Per week	$32.50	$33.50	3.08%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Commercial							
Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	$31.50	$32.50	3.17%	$1.00	CNCL	Y
White Walls	Per hour	$63.00	$64.50	2.38%	$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	$275.50	$282.00	2.36%	$6.50	CNCL	Y
Small Gallery (Gallery 2)	Per week	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Microphone hire	Per hire (flat rate)	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Projector hire	Per hire (flat rate)	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Large Rooms – Theatre seats	Per booking	$72.50	$74.50	2.76%	$2.00	CNCL	Y
Large Rooms – Technical box	Per booking	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y
Greater Dandenong Gallery of Art							
Room hire							
General							
Community Meeting Room	Per hour	$31.50	$32.50	3.17%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Community Group							
Community Meeting Room	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Community Meeting Room	Per hour	$42.50	$43.50	2.35%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Large digital presentation screen	Per event	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Drum Theatre							
Drum Theatre welcomes your business and is happy to discuss your group's needs with a quote. Additional fees may apply for public holidays, weekends and after hours. *Discount available for use of multiple rooms: 2 rooms – 10%, 3 rooms – 15%, 4 rooms – 20%.*							
Theatre services and function rooms							
General							
Includes dance schools.							
Theatre hire - Performance (unpackaged). Full staffing costs will apply.	Five hours (minimum)	$942.00	$964.00	2.34%	$22.00	CNCL	Y
Theatre hire only with five hour minimum. Does not include staff charges - minimum of two technical and 3 front of house staff for performance.. May be superceded by Covid Recovery package							
Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	$1,242.00	$1,270.00	2.25%	$28.00	CNCL	Y
Theatre hire - Performance (additional hours)	Per hour	$188.50	$193.00	2.39%	$4.50	CNCL	Y
Venue hire only (unpackaged). Does not include staff charges.							
Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	$240.00	$245.00	2.08%	$5.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$60.00	$61.50	2.50%	$1.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only	Per day	$150.00	$153.00	2.00%	$3.00	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	$150.00	$153.00	2.00%	$3.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$99.50	$102.00	2.51%	$2.50	CNCL	Y
Full service box office – per ticket	Per ticket	$2.55	$2.55	0.00%	$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	$1.35	$1.35	0.00%	$0.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General [continued]							
Magistrates room, Reading room or Committee room (hourly)	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (half day)	Half day (max five hours)	$60.00	$60.00	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$67.00	$67.00	0.00%	$0.00	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Foyer – function hire (complimentary with theatre hire)	Per hour	$67.00	$67.00	0.00%	$0.00	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Community Group							
50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Theatre hire - Community Support. Subject to application.	five hour minimum	$500.00	$500.00	0.00%	$0.00	CNCL	Y
Up to 5 hours, includes minimal staffing. Limited subsidised rate. Subject to assessment.							
Theatre hire - Community support (additional hours). By application.	Per hour	$100.00	$100.00	0.00%	$0.00	CNCL	Y
Hourly rate, includes minimal staffing. Limited subsidised rate. Subject to assessment.Limited subsidised rate. Subject to assessment.							
Theatre Hire - Community (additional hours)	Per hour	$0.00	$170.00	∞	$170.00	CNCL	Y
Theatre Hire Community Rate - performance	5 Hours minimum	$0.00	$880.00	∞	$880.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$54.40	$54.40	0.00%	$0.00	CNCL	Y
Hire of Rehearsal Room only, does not include staffing charges or equipment							
Stage hire only	Per day	$150.00	$150.00	0.00%	$0.00	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	$150.00	$150.00	0.00%	$0.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$88.00	$90.00	2.27%	$2.00	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	$1.30	$1.30	0.00%	$0.00	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$20.00	$20.00	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	$10.00	$10.00	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half Day (max five hours)	$40.00	$40.00	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$44.50	$44.50	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$44.50	$44.50	0.00%	$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Commercial							
Theatre hire - Performance unpackaged - does not include staffing	Per day	$2,495.00	$2,555.00	2.40%	$60.00	CNCL	Y
Hire charge only - does not include staffing charges which will need to be applied.							
Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	$2,155.00	$2,205.00	2.32%	$50.00	CNCL	Y
Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	$340.00	$348.00	2.35%	$8.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	$145.50	$150.00	3.09%	$4.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only	Per day	$250.00	$256.00	2.40%	$6.00	CNCL	Y
Hire of Stage area only, does not include staffing charges							
Auditorium hire - seminars, presentations	Per day	$250.00	$256.00	2.40%	$6.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$114.00	$117.00	2.63%	$3.00	CNCL	Y
Full service box office – per ticket	Per ticket	$4.50	$4.50	0.00%	$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	$1.40	$1.40	0.00%	$0.00	CNCL	Y
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$40.00	$41.00	2.50%	$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial [continued]							
Magistrates room, Reading room or Committee room (Half day)	Half day (max five hours)	$120.00	$123.00	2.50%	$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$114.00	$117.00	2.63%	$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$114.00	$117.00	2.63%	$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Equipment hire							
Theatre data projector	Per day	$360.00	$360.00	0.00%	$0.00	CNCL	Y
Laptop	Per day	$51.50	$51.50	0.00%	$0.00	CNCL	Y
Lectern and microphone (Commercial)	Per day	$51.50	$51.50	0.00%	$0.00	CNCL	Y
Portable public announcement (PA) system	Per day	$154.50	$154.50	0.00%	$0.00	CNCL	Y
Scrim (white)	Per day	$72.00	$72.00	0.00%	$0.00	CNCL	Y
Scrim (black)	Per day	$72.00	$72.00	0.00%	$0.00	CNCL	Y
Scrim (both)	Per day	$103.00	$103.00	0.00%	$0.00	CNCL	Y
Hazer	Per day	$68.00	$68.00	0.00%	$0.00	CNCL	Y
Smoke machine	Per day	$34.00	$34.00	0.00%	$0.00	CNCL	Y
Data projector and screen (meeting rooms)	Per item		Complimentary with meeting room hire			CNCL	Y
Electronic whiteboard	Per day		Complimentary with meeting room hire			CNCL	Y
Whiteboards and flipchart stand	Per item		Complimentary with meeting room hire			CNCL	Y
Other fees and charges							
Box office – allocation of tickets for hirer to sell	Per ticket	$1.40	$1.45	3.57%	$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	$1.30	$1.30	0.00%	$0.00	CNCL	Y
Catering	Per event			As quoted per event		CNCL	Y
Gaffer tape	Per roll	$23.50	$24.50	4.26%	$1.00	CNCL	Y
Electrical tape	Per roll	$1.90	$1.95	2.63%	$0.05	CNCL	Y
Mark up tape	Per roll	$8.50	$8.70	2.35%	$0.20	CNCL	Y
Hazard tape	Per roll	$16.40	$16.80	2.44%	$0.40	CNCL	Y
AAA batteries	Each	$1.50	$1.55	3.33%	$0.05	CNCL	Y
AA batteries	Each	$1.70	$1.75	2.94%	$0.05	CNCL	Y
9V batteries	Each	$6.30	$6.50	3.17%	$0.20	CNCL	Y
Clear tarkett tape	Per roll	$38.00	$39.00	2.63%	$1.00	CNCL	Y
Traffic management	Per event			As quoted per event		CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Cultural Facilities – Staff Charges							
Technical and Front of House Supervisor	Per hour	$65.00	$65.00	0.00%	$0.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Technicians and Front of House Officers	Per hour	$60.00	$60.00	0.00%	$0.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Sportsgrounds and Pavilions							
Reserves (seasonal hire)							
Category 1							
Applicable to: • *Noble Park Reserve* • *Mills Reserve Synthetic Pitch* • *Ross Reserve Athletics Track and Infield* • *Ross Reserve Main Soccer Pitch* • *Ross Reserve Synthetic Pitch* • *Shepley Reserve* • *Springvale Reserve* • *Tatterson Park Synthetic Pitch*							
Summer	Per season	$2,050.00	$2,100.00	2.44%	$50.00	CNCL	Y
Winter	Per season	$3,085.00	$3,155.00	2.27%	$70.00	CNCL	Y
Category 2							
Applicable to: • *Alex Nelson Reserve* • *Barry Powell Oval 1 (lower Oval)* • *Coomoora Oval 1 or Oval 2* • *Dandenong Park Oval* • *Dandenong Park Wilson Oval* • *Edinburgh Reserve* • *Fotheringham Reserve* • *George Andrews Soccer Pitch 1* • *Greaves Reserve Oval 1* • *Greaves Reserve Soccer Pitch* • *Keysborough Reserve* • *Lois Twohig Oval 1, Oval 2 or Soccer Pitch* • *Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2* • *Parkfield Reserve* • *Police Paddocks Soccer Pitch 1 or Softball* • *Robert Booth Reserve Athletics Track* • *Ross Reserve P O'Donoghue Oval* • *Ross Reserve Soccer/Cricket* • *Tatterson Park Soccer Oval 1, 2 or 3* • *Tatterson Park Soccer Pitch 1 or 2* • *Thomas Carroll West or East Oval* • *Wachter Reserve Oval 1* • *Warner Reserve Cricket Pitch* • *Warner Reserve Soccer Pitch 1 or 2*							
Summer	Per season	$1,240.35	$1,270.00	2.39%	$29.65	CNCL	Y
Winter	Per season	$1,890.00	$1,935.00	2.38%	$45.00	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Category 3							
Applicable to: • *Barry Powell Reserve Oval 2* • *Coomoora Pitch 3* • *George Andrews Pitch 2* • *Greaves Reserve Oval 2, 3 or 4* • *Keysborough Parish Reserve* • *Mills Reserve Grass Pitch* • *Police Paddocks Soccer Pitch 2 or 3* • *Robert Booth Baseball* • *Wachter Reserve Oval 2* • *WJ Turner*							
Summer	Per season	$873.00	$893.00	2.29%	$20.00	CNCL	Y
Winter	Per season	$1,305.90	$1,340.00	2.61%	$34.10	CNCL	Y
Category 4							
Applicable to: • *Keysborough Banksia College* • *Keysborough College Acacia College* • *Lyndale Secondary College Soccer Pitch 1 or 2* • *Police Paddocks Oval 1 or 2* • *Yarraman Primary School*							
Summer	Per season	$378.00	$387.00	2.38%	$9.00	CNCL	Y
Winter	Per season	$562.00	$575.00	2.31%	$13.00	CNCL	Y
Pavilions (seasonal hire)							
Category 1							
Applicable to: • *Alex Nelson Reserve* • *Coomoora Reserve* • *Georges Andrews Whittle Pavilion* • *Greaves Reserve – Alan Carter* • *Police Paddocks Frank Holohan Soccer* • *Ross Reserve Sports Pavilion* • *Shepley Reserve (pavilions)* • *Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)* • *Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)* • *Warner Reserve*							
Hire	Per season	$1,665.00	$1,705.00	2.40%	$40.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Category 2							
Applicable to: • *Barry Powell – Multi Use* • *Edinburgh Reserve* • *Greaves Reserve – Monohan* • *Keysborough Reserve* • *Lois Twohig – Gerry Sweeting* • *Lyndale Secondary College* • *Mills Reserve Pavilion* • *Norman Luth Reserve* • *Parkfield Reserve* • *Police Paddocks – Softball* • *Robert Booth – Baseball* • *Ross Reserve – Social Pavilion* • *Thomas Carroll – Crowe* • *WJ Turner*							
Hire	Per season	$1,108.00	$1,135.00	2.44%	$27.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N
Category 3							
Applicable to: • *Banksia Secondary College* • *Fotheringham Reserve* • *Lois Twohig – Petanque Pavilion* • *Robert Booth – Little Athletics* • *Ross Reserve – Little Athletics* • *Springvale Reserve Club pavilion* • *Wachter Reserve – northern pavilion (previously small pavilion)* • *Wachter Reserve – southern pavilion* • *Wilson Oval – Greg Dickson*							
Hire	Per season	$556.00	$569.00	2.34%	$13.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N
Category 4							
Applicable to: • *Burden Park* • *Shepley Umpires Room*							
Hire	Per season	$278.00	$284.50	2.34%	$6.50	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N
Pavilions (casual hire)							
General							
Casual hire fee – Community Group	Per day	$102.30	$104.60	2.25%	$2.30	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Standard bond – Community Group	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Standard bond – Commercial	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Mills Reserve Pavilion							
Casual hire fee – General	Per hour	$61.00	$62.35	2.21%	$1.35	CNCL	Y
Casual hire fee – Community Group	Per hour	$46.90	$47.95	2.24%	$1.05	CNCL	Y
Casual hire fee – Commercial	Per hour	$89.40	$91.40	2.24%	$2.00	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – General	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Standard bond – Community Group	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – Commercial	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Synthetic pitches							
Tatterson Park							
General							
Full pitch – without lights	Per hour	$75.30	$77.00	2.26%	$1.70	CNCL	Y
Full pitch – with lights	Per hour	$86.00	$87.90	2.21%	$1.90	CNCL	Y
Half pitch – without lights	Per hour	$43.00	$44.00	2.33%	$1.00	CNCL	Y
Half pitch – with lights	Per hour	$48.50	$49.60	2.27%	$1.10	CNCL	Y
Full pitch – without lights	Per half day	$219.50	$224.50	2.28%	$5.00	CNCL	Y
Full pitch – with lights	Per half day	$251.00	$257.00	2.39%	$6.00	CNCL	Y
Half pitch – without lights	Per half day	$125.50	$128.50	2.39%	$3.00	CNCL	Y
Half pitch – with lights	Per half day	$141.10	$144.25	2.23%	$3.15	CNCL	Y
Full pitch – without lights	Per day	$366.00	$375.00	2.46%	$9.00	CNCL	Y
Full pitch – with lights	Per day	$417.20	$426.60	2.25%	$9.40	CNCL	Y
Half pitch – without lights	Per day	$208.60	$213.30	2.25%	$4.70	CNCL	Y
Half pitch – with lights	Per day	$235.00	$240.50	2.34%	$5.50	CNCL	Y
Community Group (from municipality)							
Includes clubs and schools from within the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Full pitch – without lights	Per hour	$64.50	$66.00	2.33%	$1.50	CNCL	Y
Full pitch – with lights	Per hour	$75.30	$77.00	2.26%	$1.70	CNCL	Y
Half pitch – without lights	Per hour	$37.70	$38.55	2.25%	$0.85	CNCL	Y
Half pitch – with lights	Per hour	$43.00	$44.00	2.33%	$1.00	CNCL	Y
Full pitch – without lights	Per half day	$188.00	$192.50	2.39%	$4.50	CNCL	Y
Full pitch – with lights	Per half day	$219.50	$224.50	2.28%	$5.00	CNCL	Y
Half pitch – without lights	Per half day	$109.70	$112.15	2.23%	$2.45	CNCL	Y
Half pitch – with lights	Per half day	$125.50	$128.50	2.39%	$3.00	CNCL	Y
Full pitch – without lights	Per day	$314.00	$322.00	2.55%	$8.00	CNCL	Y
Full pitch – with lights	Per day	$366.00	$375.00	2.46%	$9.00	CNCL	Y
Half pitch – without lights	Per day	$183.00	$187.50	2.46%	$4.50	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group (from municipality) *[continued]*							
Half pitch – with lights	Per day	$208.60	$213.30	2.25%	$4.70	CNCL	Y
Community Group (from outside municipality)							
Includes clubs and schools from outside the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Full pitch – without lights	Per hour	$96.70	$98.90	2.28%	$2.20	CNCL	Y
Full pitch – with lights	Per hour	$118.30	$120.95	2.24%	$2.65	CNCL	Y
Half pitch – without lights	Per hour	$59.20	$60.55	2.28%	$1.35	CNCL	Y
Half pitch – with lights	Per hour	$75.30	$77.00	2.26%	$1.70	CNCL	Y
Full pitch – without lights	Per half day	$282.00	$288.50	2.30%	$6.50	CNCL	Y
Full pitch – with lights	Per half day	$314.00	$322.00	2.55%	$8.00	CNCL	Y
Half pitch – without lights	Per half day	$172.10	$175.95	2.24%	$3.85	CNCL	Y
Half pitch – with lights	Per half day	$219.50	$224.50	2.28%	$5.00	CNCL	Y
Full pitch – without lights	Per day	$470.00	$481.00	2.34%	$11.00	CNCL	Y
Full pitch – with lights	Per day	$575.00	$588.00	2.26%	$13.00	CNCL	Y
Half pitch – without lights	Per day	$287.50	$294.00	2.26%	$6.50	CNCL	Y
Half pitch – with lights	Per day	$366.00	$375.00	2.46%	$9.00	CNCL	Y
Commercial							
Full pitch – without lights	Per hour	$118.30	$120.95	2.24%	$2.65	CNCL	Y
Full pitch – with lights	Per hour	$151.00	$154.50	2.32%	$3.50	CNCL	Y
Half pitch – without lights	Per hour	$75.30	$77.00	2.26%	$1.70	CNCL	Y
Half pitch – with lights	Per hour	$91.50	$94.00	2.73%	$2.50	CNCL	Y
Full pitch – without lights	Per half day	$344.20	$352.00	2.27%	$7.80	CNCL	Y
Full pitch – with lights	Per half day	$439.00	$449.00	2.28%	$10.00	CNCL	Y
Half pitch – without lights	Per half day	$219.50	$224.50	2.28%	$5.00	CNCL	Y
Half pitch – with lights	Per half day	$266.50	$272.50	2.25%	$6.00	CNCL	Y
Full pitch – without lights	Per day	$575.00	$588.00	2.26%	$13.00	CNCL	Y
Full pitch – with lights	Per day	$731.00	$748.00	2.33%	$17.00	CNCL	Y
Half pitch – without lights	Per day	$366.00	$375.00	2.46%	$9.00	CNCL	Y
Half pitch – with lights	Per day	$444.00	$454.00	2.25%	$10.00	CNCL	Y
Mills Reserve							
Hire of synthetic pitch – without floodlights	Per hour	$109.20	$111.65	2.24%	$2.45	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	$81.30	$83.15	2.28%	$1.85	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	$137.60	$140.70	2.25%	$3.10	CNCL	Y
Hire of mini synthetic pitch	Per hour	$37.80	$38.65	2.25%	$0.85	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	$344.10	$352.00	2.30%	$7.90	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Mills Reserve [continued]							
Hire of synthetic pitch – with floodlights	Per half day	$398.00	$407.00	2.26%	$9.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	$645.00	$660.00	2.33%	$15.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	$699.00	$715.00	2.29%	$16.00	CNCL	Y
Turf wickets							
Category 1							
Applicable to: • *Shepley Oval*							
Turf wicket hire	Per season	$15,190.00	$15,535.00	2.27%	$345.00	CNCL	Y
Category 2							
Applicable to: • *Noble Park Reserve*							
Turf wicket hire	Per season	$9,040.00	$9,245.00	2.27%	$205.00	CNCL	Y
Category 3							
Applicable to: • *Alex Nelson Reserve* • *Carroll Reserve (East)* • *Coomoora Reserve* • *Fotheringham Reserve* • *Greaves Reserve* • *Keysborough Reserve* • *Lois Twohig Reserve* • *Park Oval* • *Powell Reserve* • *Ross Reserve* • *Springvale Reserve* • *Wachter Reserve* • *Warner Reserve* • *Wilson Oval*							
Turf wicket hire	Per season	$6,020.00	$6,160.00	2.33%	$140.00	CNCL	Y
Tennis club rooms							
Includes: • *Fotheringham Reserve* • *George Andrews* • *Heritage* • *Lois Twohig and* • *Rosswood*							
General	Per week	$141.10	$144.25	2.23%	$3.15	CNCL	Y
Community Group	Per week	$94.50	$97.00	2.65%	$2.50	CNCL	Y
Commercial	Per week	$188.00	$192.50	2.39%	$4.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Offices							
Category 1 – Shepley Reserve	Per season	$689.00	$705.00	2.32%	$16.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	$483.00	$494.00	2.28%	$11.00	CNCL	Y
Category 3 – Warner Reserve	Per season	$345.10	$353.00	2.29%	$7.90	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	$189.00	$193.50	2.38%	$4.50	CNCL	Y
Other fees and charges							
Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	$301.00	$308.00	2.33%	$7.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	$581.00	$595.00	2.41%	$14.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	$860.00	$880.00	2.33%	$20.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y
Festivals and Events							
Stallholder fees and equipment charges							
Healthy Bites Program participant discount on food stall fee is 20%.							
Food stall: event 0-1,500 people	Per stall (3x3m)	$174.00	$174.00	0.00%	$0.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	$88.50	$88.50	0.00%	$0.00	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	$240.50	$240.50	0.00%	$0.00	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	$120.50	$120.50	0.00%	$0.00	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	$296.00	$296.00	0.00%	$0.00	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	$148.50	$148.50	0.00%	$0.00	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	$428.00	$428.00	0.00%	$0.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	$214.00	$214.00	0.00%	$0.00	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	$777.00	$777.00	0.00%	$0.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	$389.00	$389.00	0.00%	$0.00	CNCL	Y
Market stall: event 0-10,000 people	Per stall (3x3m)	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	$172.50	$172.50	0.00%	$0.00	CNCL	Y

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4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Stallholder fees and equipment charges [continued]							
Market stall: event 20,000+ people	Per stall (3x3m)	$541.00	$541.00	0.00%	$0.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	$114.50	$114.50	0.00%	$0.00	CNCL	Y
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	$228.00	$228.00	0.00%	$0.00	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	$457.00	$457.00	0.00%	$0.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	$938.00	$938.00	0.00%	$0.00	CNCL	Y
Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	$207.00	$212.00	2.42%	$5.00	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	$414.00	$424.00	2.42%	$10.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	$21.50	$22.00	2.33%	$0.50	CNCL	Y
Powered site per stall	Per stall	$37.00	$38.00	2.70%	$1.00	CNCL	Y
Harmony Square							
Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.							
Refundable deposit (bond) – events up to 2,000 people	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Refundable deposit (bond) – events 2,000-3,000 people	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Umbrellas/chairs (includes 2 x contractors to put up and bring in)	Per installation	$879.00	$899.00	2.28%	$20.00	CNCL	Y
Urban Screen technician for after hours events (first two hours)	Per hour	$83.00	$85.00	2.41%	$2.00	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	$110.50	$113.00	2.26%	$2.50	CNCL	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Contract Fees and Charges							
Dandenong Netball Complex							
Stadium							
Court hire – Schools	Per court per hour	$13.20	$13.50	2.27%	$0.30	CON	Y
Court hire – Community group	Per court per hour	$24.20	$24.50	1.24%	$0.30	CON	Y
Court hire – General	Per court per hour	$37.00	$38.00	2.70%	$1.00	CON	Y
Court hire – Commercial	Per court per hour	$49.50	$50.00	1.01%	$0.50	CON	Y
Day hire (8:00am to 4:00pm)	4 courts	$605.00	$607.00	0.33%	$2.00	CON	Y
Evening hire (6:00pm to 10:00pm)	4 courts	$365.00	$366.00	0.27%	$1.00	CON	Y
Skating							
Court hire – Community group	4 courts per hour	$59.00	$58.00	-1.69%	-$1.00	CON	Y
Court hire – General	4 courts per hour	$71.00	$70.00	-1.41%	-$1.00	CON	Y
Court hire – Commercial	4 courts per hour	$119.00	$120.00	0.84%	$1.00	CON	Y
Direct programs							
Night netball – Door charge	Per person	$1.05	$1.00	-4.76%	-$0.05	CON	Y
Night netball – Team registration	Per team per season	$76.50	$75.00	-1.96%	-$1.50	CON	Y
Night team – Game fee	Per team per season	$53.50	$56.00	4.67%	$2.50	CON	Y
Junior team (17 and under, 15 and under)	Per team per season	$249.00	$245.00	-1.61%	-$4.00	CON	Y
Junior team (13 and under, 11 and under)	Per team per season	$249.00	$245.00	-1.61%	-$4.00	CON	Y
Net Set Go	Per person per season	$5.10	$5.00	-1.96%	-$0.10	CON	Y
Outdoor courts							
Schools / skating	Per day	$134.00	$135.00	0.75%	$1.00	CON	Y
Others	Per day	$645.00	$640.00	-0.78%	-$5.00	CON	Y

4.2.1 Adoption of the 2022-23 Budget (Cont.)

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Meeting rooms							
Meeting room – Community Group	Per hour	$20.50	$19.95	-2.68%	-$0.55	CON	Y
Meeting room – General	Per hour	$33.00	$33.50	1.52%	$0.50	CON	Y
Meeting room – Commercial	Per hour	$44.50	$45.00	1.12%	$0.50	CON	Y
Small meeting room – Community Group	Per hour	$21.00	$20.00	-4.76%	-$1.00	CON	Y
Small meeting room – General	Per hour	$33.00	$33.50	1.52%	$0.50	CON	Y
Small meeting room – Commercial	Per hour	$44.50	$45.00	1.12%	$0.50	CON	Y

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan

File Id:

Responsible Officer: Executive Manager Finance & Information Technology

Attachments: Long Term Financial Plan 2022-23 to 2031-32

1. Report Summary

The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the City of Greater Dandenong remains a sustainable Council in the longer term.

The *Local Government Act 2020* (the Act) requires Council to develop and review a Financial Plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with these requirements in 2021. This is an annual update of the 10 year Financial Plan as part of the 2022-23 Budget process.

At its meeting on 26 April 2022, Council resolved to adopt the Proposed 2023-2032 Long Term Financial Plan (LTFP) for public notice and comment. The Proposed LTFP was placed on public exhibition from 3 May 2022 in accordance with Council's Community Engagement Policy. No submissions were received during the public exhibition period that closed on 31 May 2022. This report recommends Council adopt the revised LTFP.

The Proposed LTFP 2023-2032 (annual update) is included as an attachment to this report.

2. Recommendation Summary

This report recommends that Council adopts the 2023-2032 Long Term Financial Plan.

3. Background

As part of its legislative requirements under the Local Government Act 2020, a Council must prepare and adopt a Financial Plan for a period of at least the next 10 financial years after a general election in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with this requirement in 2021.

In the intervening years, Council undertakes an annual update of the LTFP which will be subject to community consultation in accordance with Council's Community Engagement policy. The 2023-2032 LTFP was presented to Council on 26 April 2022, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

In respect of the 2023-2032 LTFP, Council did not receive any submissions during the community engagement period (3 May 2022 to 31 May 2022).

The LTFP 2023-2032 has been prepared in line with the 2022-23 Budget and represents an annual update of the adopted LTFP 2022-2031.

Financial outlook

The City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by COVID-19. Whilst the LTFP years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The last two years have seen a pervasive low interest rate market, resulting in a significant reduction in interest returns on investments for Council. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put pressure on investment income for Council and the local government sector. A conservative assumption regarding low interest rates for the first two years of this LTFP has been adopted, reducing Council's typical return by around $1-2 million annually.

The current economic environment, inflationary pressures and the longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The financial outlook for Council remains steady and it is pleasing that the LTFP has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment.

Key outcomes/challenges of this LTFP

A key challenge faced by Council as part of this LTFP is the current Enterprise Agreement which ends 30 June 2022. Therefore, future employee cost increases are not known at this point and have been assumed to be consistent with the rate cap (1.75 per cent in 2022-23). Employee costs represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense).

Perhaps the most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first five years of the LTFP:

- Keysborough South Community Hub ($18.1 million),
- Redevelopment of Dandenong Oasis ($87.45 million)
- Dandenong Community Hub ($20 million).

The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, a key change to the previous model has been the timing of the proposed cash flows with forecast expenditures increasing for the redevelopment of Dandenong Oasis from the previous $62.5 million to $87 million. This has required Council to increase borrowings from $30 million to $55.6 million over two years (2023-24 and 2024-25).

This LTFP also includes a further $10 million in borrowings for the proposed Dandenong Community Hub in 2024-25 with the remaining funding source from rate revenue (proposed expenditures occurring over 2023-24 to 2025-26). Consequently, this model has higher debt repayment and interest costs than in the previous version of the LTFP due to the increased borrowings. It remains important to note that the indebtedness to rates prudential debt ratio remains just below 65 per cent at its peak and Council can return this ratio to 40 per cent by 2027-28.

These three projects encompass estimated borrowings of $71.7 million to be drawn down over 2022-23 to 2024-25 (detailed below).

	Forecast	Budget	Financial Plan Projections			
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
ALL BORROWINGS						
Opening balance	56,636	53,263	55,900	82,799	107,498	97,150
Loan proceeds	-	6,120	32,500	33,100	-	-
Principal repayments	(3,372)	(3,484)	(5,601)	(8,401)	(10,348)	(10,686)
Closing balance of borrowings	**53,263**	**55,900**	**82,799**	**107,498**	**97,150**	**86,465**

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over $1.6 million per annum in net costs to the Budget. Similarly, the construction of a new Dandenong Community Hub (DCH) is also expected to increase ongoing operational costs of over $1.2 million per year from 2026 (details on how these are funded explained further down). Both are estimates only.

Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. In past years Council has completed a range of new infrastructure projects that required significant loan borrowings however this was prior to introduction of a yearly rate cap in 2015.

The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore debt servicing and redemption costs) which unduly impacts on Council's ability to fund capital works on an annual basis. Whilst this is the ideal outcome, Council is limited by the amount of revenue it can generate from rates due to rate capping.

Consequently, to fund these much-needed investments for the community, this LTFP has incorporated the assumption of significant Council reserve drawn down of nearly $20 million as a funding source (major project reserve). The financial structure also includes a reduction in capital spending over the life the LTFP to finance these major projects and their subsequent operational costs. This is a key consideration for Council in the application of the proposed funding model. No external grant funding has been factored in at this point for the Redevelopment of Dandenong Oasis or the Dandenong Community Hub. Should Council be successful in grant funding, it is proposed that any amount contribute to lessen the borrowing requirement or contribute to annual asset renewal. This includes the Federal Labor Government funding commitment of $20 million for the redevelopment of Dandenong Oasis which at this point, has not been included in the LTFP.

Capital Investment

Council's level of capital investment in this LTFP has been impacted by COVID-19, significant new borrowings, debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

Notwithstanding the financial impacts of COVID-19, particularly on the capital works program, Council forecasts a steady financial position for the 2022-23 financial year. The COVID-19 pandemic has resulted in a combined reduction of over $13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22). The 2022-23 capital works program was reduced by a further $398,000 to fund an operational deficit due to continued COVID-19 impacts. This challenge may be ongoing.

New facilities such as the Keysborough South Community Hub and Dandenong Community Hub will add considerable operational costs (as mentioned earlier) to Council's operational budgets upon completion. The latter has been financed by a reduction in capital expenditure funded from rates.

Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

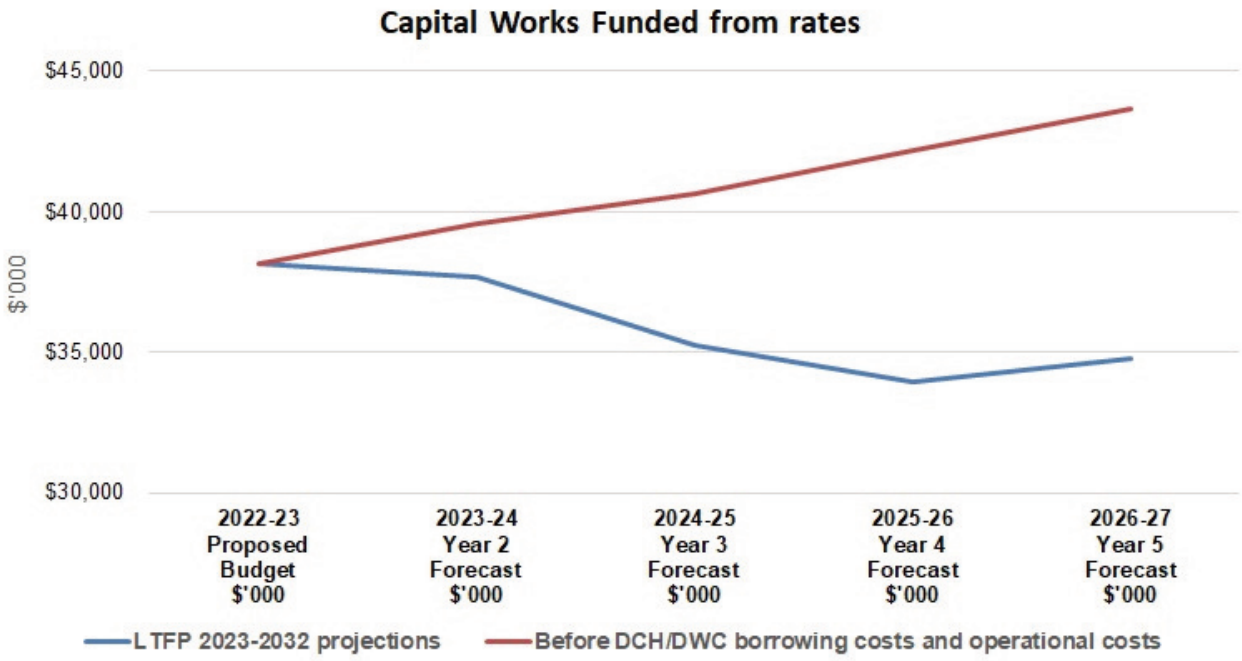
4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of $69.3 million over the life of the LTFP to fund:

- $60.6 million in borrowing costs associated with the redevelopment of Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) and the construction of the new Dandenong Community Hub (DCH), and
- $8.7 million in operational costs associated with the DCH from 2026.

The red line in the following graph highlights the level of capital works funded from rate revenue growing over the first five years of the LTFP and before the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH. The blue bars represent the forecast capital works funded from rate revenue after reductions for debt servicing and operational costs have been factored in. The reduction amounts to around $9 million annually softening in later years.

This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.



This significant investment in the DCW and DCH projects will reduce the ability to fund capital works from rate revenue not just in the short-term but in the extended future due to both debt redemption and new operational cost funding. This amounts to over $33 million in the first five years reaching $69.3 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2026-2027.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Council's Long-Term Financial Plan and impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specify the maximum increase in Councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific Council's needs, Council can apply to the Essential Services Commission for a higher cap.

In December 2021 the Minister for Local Government announced that Victorian Council rate rises would be capped at the forecast rate of inflation of 1.75 per cent in the 2022-23 financial year. An assumed rate increase of 2 per cent is assumed for the remaining years of the LTFP.

Forecast rate increases

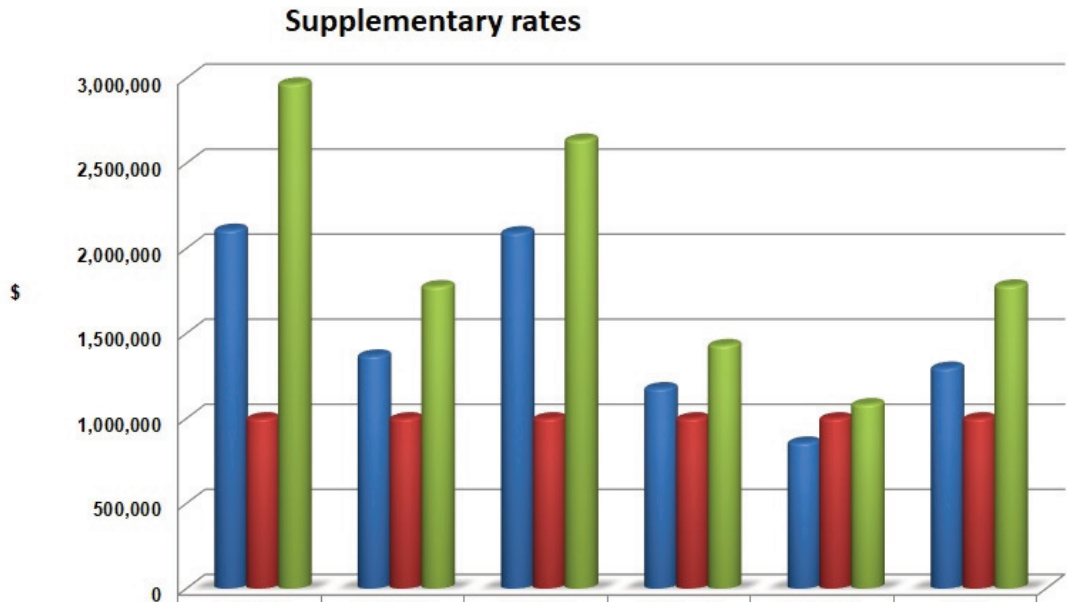
Description	Budget 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Years 6-10 2028-2032
CPI forecast	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund the redevelopment of Dandenong Oasis), rate capping combined with the recent COVID-19 impacts presents a significant challenge to Council's longer term financial sustainability.

Supplementary rates

There was significant supplementary rate growth five to seven years ago. However, this has been dropping, particularly in 2019-20 and 2020-21. In 2021-22, supplementary rates have shown an improvement as activity levels resume post COVID-19 restrictions. The following graph depicts the up and down trends experienced by supplementary rates over recent years.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)



	Full year 2016-17	Full year 2017-18	Full year 2018-19	Full year 2019-20	Full year 2020-21	YTD 2021-22
Full year actual supplementary rates	2,108,780	1,369,274	2,093,920	1,176,861	857,476	1,297,389
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplementary rates annualised	2,967,852	1,776,607	2,637,983	1,430,480	1,082,983	1,780,638

While the annual decision on the rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. The supplementary rates growth has been extraordinary, particularly in the first year of the five-year period depicted in the above graph (and the two years prior to 2016-17). It should be noted that supplementary rates do not form part of the rate cap – but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped approximately 760 over the five-year period.

Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

Key parameters

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. Appendix P outlines the key parameters and assumptions.

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- Significant debt servicing costs of $60.6 million across the ten-year period relating to the new borrowings forecast for the redevelopment of the Dandenong Oasis and the construction of the new Dandenong Community Hub (financed by a reduction in capital works funded by rates).
- The consequential operational servicing costs for the Keysborough South Community Hub (over $1.6 million per annum from July 2023) and Dandenong Community Hub (over $1.2 million per annum from January 2026) have been factored into this LTFP revision (with the latter being funded by a reduction in capital works funded by operational surplus).

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

- It is difficult to predict investment returns over the life of the LTFP given the current low interest rate environment. COVID-19 impacts and continued low interest rates mean that Council cannot continue to rely on additional investment income. Interest income is estimated to average around $1.53 million per annum over the ten years of the LTFP which means investment returns have nearly halved.
- With the current Enterprise Agreement ending 30 June 2022, employee costs are assumed to equate to the rate cap across the LTFP plus salary band step increases.

  Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFP forecasts the progressive increase in the SGC from 10.5 per cent in 2022-23 to 12 per cent by 2025-26 adding an additional $13.6 million in employee costs across the life of the LTFP.

- Material costs match the forecast increase in Council rates. The forecast for 2022-23 is set at 1.75 per cent to match the rate cap and assumed at 2 per cent thereafter.

  Insurance premiums continue to escalate at a rate well above CPI, therefore, a 5 per cent parameter has been applied across the LTFP to insurance premium costs. Insurance premium costs have nearly doubled in the last three years, averaging a 25.8 per cent increase per annum.

- Forecast funding required for the management of Council's leisure centres by Council's new wholly owned subsidiary, South East Leisure. The future year's estimates take into account operational net cost impacts from significant capital works investment by Council at the Noble Park Aquatic Centre and the redevelopment of Dandenong Oasis, as well COVID-19 impacts on participation and membership numbers in the short-term.
- The investment pool available for Financial Assistance (FA) grant funding to Councils via the Victorian Local Government Grants Commission was negatively impacted by COVID-19. Council's actual FA grant allocation for the last three years has averaged a marginal 0.57 per increase which creates a funding gap between this major income source for Council and increasing costs at CPI and higher. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1.00 per cent has been assumed for each year thereafter.
- Some COVID-19 after-effects are anticipated for 2022-23, including the Dandenong Market rental return and usage of Council's Drum Theatre and Civic facilities.

Service levels

To maintain financial sustainability in the face of the above challenge, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

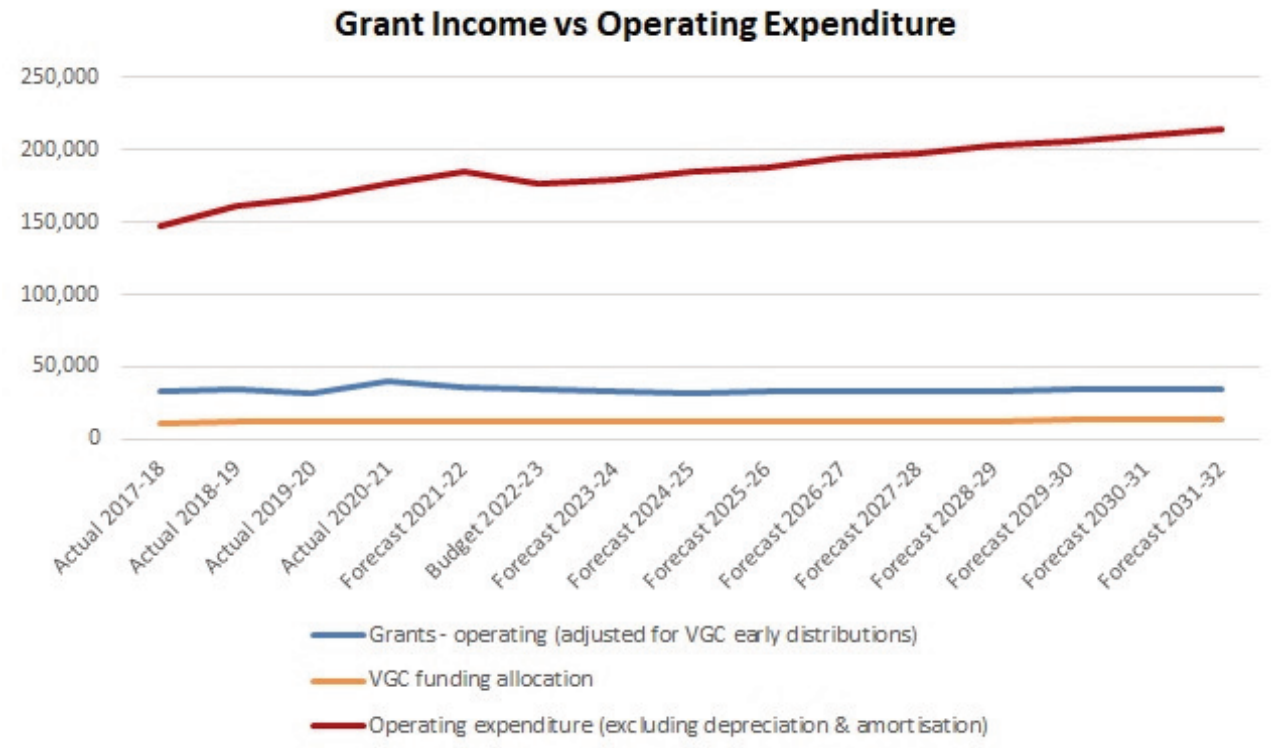
4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) currently form around 13 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to sustain the current level of service provision to the community.

The blue line in the following graph shows the trend of the prior three year's actual operating grant income along with the forecast funding levels over the life of this LTFP. The graph highlights that recurrent grant funding in the next ten years is only expected to grow slightly. Similarly, the orange line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the red line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. It is clear that expectations of the trend in grant income does not match increasing operational costs in future years.



Note: The above grant income levels have been adjusted for any early distributions of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Strategic Major Projects

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- $65 million Dandenong Civic Centre and Library.
- $53 million Springvale Community Hub (including a library).
- $26 million Dandenong Market redevelopment.
- $21 million Noble Park Aquatic Centre, more recently with an additional $7.2 million for the stage one redevelopment.
- $15 million Tatterson Park Community Sports Complex.

Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around $18.08 million, including $2.3 million to relocate the dog off leash park and construction of a new access road.

This project will be funded from a number of sources:

- Community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan totalling around $5.5 million (including $2.58 million transferred to Council's DCP Reserve).
- In 2022-23, Council will draw down $6.12 million in borrowings. These are not new borrowings, $6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year.
- Victorian state government grant funding of $3 million through the Building Blocks capacity building grant stream and $1 million via the Living Libraries Infrastructure program.
- $3.49 million transferred from Council's reserves consisting of the $2.58 million contribution mentioned in the first dot point above and $915,000 from the Major Projects Reserve to fund the relocation of the dog off leash park and construction of a new access road.

Dandenong Oasis redevelopment (the new Dandenong Wellbeing Centre (DWC))

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the exiting Dandenong Oasis, which is over 40 years old and proposed

for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at $87.45 million. The detailed design process of the Dandenong Wellbeing Centre commenced in April 2021 and additional community consultation was undertaken in July/August 2021 and November/December 2021. Council will consider all community feedback in finalising the design for the new aquatic and wellbeing centre. Construction is proposed to occur over the 2023-24 and 2024-25 financial years.

Dandenong Community Hub

In 2021, Greater Dandenong City Council commenced the process of the business case and concept plan for a Community Hub in central Dandenong. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Community workshops and focus groups occurred in May 2021.

The concept plan and site assessment criteria were developed in September 2021 with community engagement and consultation on the site and draft concept design occurring in October 2021.

Community feedback indicated a preferred site as the land bounded by Stuart Street, Clow Street and Sleeth Avenue in Dandenong. Council has supported this site as the preferred location.

Detailed design and community consultation are expected to occur during 2022-23 and construction is anticipated to commence in 2024-25.

Ongoing Capital Development and Future Major projects

Whilst funding major projects like Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Whilst Council retains a strong focus on the future needs for this Council, funding for future major projects will be a challenge over the next 3 – 5 years as it invests $107 million in the Dandenong Wellbeing Centre and Dandenong Community Hub over the first five years of the LTFP.

New wholly-owned entity – South East Leisure Pty Ltd

Council has formed a newly established subsidiary company, South East Leisure Pty Ltd to manage the four major leisure facilities owned by Council from 1 July 2022:

- Dandenong Oasis
- Noble Park Aquatic Centre
- Springers Leisure Centre
- Dandenong Stadium

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

These facilities currently run at a net cost to Council which is anticipated to reduce over future years following planned and significant investment in these facilities which has been factored in this LTFP revision.

Outcomes of the LTFP

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19 and the reduction in capital works to fund new infrastructure.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- After reductions in the capital works funded from Council's operations over the first four years of the LTFP period, an increasing trend in the capital works funded from Council's operations from $34.78 million in 2026-27 to $46.62 million in 2031-32 *(noting that this may be subject to future reductions due to the impacts of rate capping, COVID-19 and/or final major project cost outcomes).*
- Funding for asset renewal ranging from $26 million to $39 million (excluding major projects) over the life of the LTFP *(again noting this is subject to future review as a result of rate capping and/or after effects of COVID-19)*.
- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2022-23 *(noting that this is subject to future review as a result of rate capping).*

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 1.75 per cent for the 2022-23 financial year as directed by the Minister for Local Government. A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast borrowings over the first three years of the LTFP in the amount of $6.12 million, $32.5 million and $33.1 million respectively to part fund major capital works projects.

In summary, the 2022-23 to 2031-32 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

4. Proposal

This report recommends that Council adopt the 2023-2032 Long Term Financial Plan.

5. Financial Implications

The 2023-2032 LTFP (annual update) provides a sound financial framework for measuring and planning for Council's long term financial sustainability. It ensures funding of Council Plan priorities and services, as well as investment in capital works and asset renewal requirements. The LTFP is subject to annual reviews to ensure the financial projections remain current.

6. Consultation

In accordance with Council's Community Engagement Policy under the *Local Government Act 2020*, the following consultation occurred:

The Proposed 2023-2032 LTFP was made available for community consultation for a period of 28 days (3 May 2022 to 31 May 2022). The LTFP was advertised on Council's website, Council News, e-newsletters and the Dandenong Journal. Council did not receive any submissions.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

> *The City of Greater Dandenong is a home to all.*
> *It's a city where you can enjoy and embrace life through celebration and equal opportunity.*
> *We harmonise the community by valuing multiculturalism and the individual.*
> *Our community is healthy, vibrant, innovative and creative.*
> *Our growing city is committed to environmental sustainability.*
> *Welcome to our exciting and peaceful community.*

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A City of accessible, vibrant centres and neighbourhoods.
- A green city city committed to a sustainable future.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (the Act) states that a Council must in the performance of its role give effect to the overarching governance principles.

The 2023-2032 LTFP gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires Councils to prepare a 10 year Financial Plan to be updated each financial year (section 91). There are a number of required disclosures to be included in the Financial Plan such as statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council, the assumptions that underpin the forecasts and other resource requirements and matters prescribed by regulations.

- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.

- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 11 of this Council Report).

- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This LTFP has provision for evaluation, monitoring and review via the annual Budget process.

- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).

- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the next ten financial years, as well as ensuring financial performance indicators are within acceptable ranges.

- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).

- transparency of Council decisions, actions and information is ensured by the community engagement of this LTFP (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during the budget year.

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the 2023-2032 LTFP:

a. the community engagement principles (section 56);
b. the public transparency principles (section 58);
c. the strategic planning principles (section 89);
d. the financial management principles (section 101);
e. the service performance principles (section 106).

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. The consultation processes with both the community and key stakeholders were undertaken in a manner which provided a range of opportunities for people to participate and influence Council's decision making. All rights to privacy were maintained and all activities were conducted to ensure that cultural and religious practices were supported.

10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2022-23 Budget and Ten-Year Long Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The most practical application of a GIA process to the Budget and Long Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

10.1 Operational Services

The most significant amount of funds allocated in the 2022-23 Budget and Long Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2022-23 Budget amounts to $176.19 million.

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity. All new initiative budget requests for 2022-23 were required to indicate how gender equality had been considered as part of each submission.

10.2 Fees and Charges

Whilst the most significant revenue amounts in Council's Budget and Long Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments.

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over.

A large number of fees are regulatory in nature and the fee amount is not within Council's discretion. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council's Revenue and Rating Plan includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

10.3 Capital Improvement Program

The second biggest expenditure component of Councils Budgets and Long Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

- Preparation of bids for projects
- Internal review and assessment of bids
- Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also being considered whether an additional weighting criterion be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, however, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs. The community also needs to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. *("Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020).*

Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

While economic consideration of climate change is important, it is difficult to ascribe singular costs to climate action on a line item basis within the limits of a budget. The complexities, interrelationships, and flow on effects of climate change risk, as well as the inherent value of related concepts such as ecological systems and human health, make this impossible.

Council instead recognises that the majority of budgeted areas address Council's Climate Emergency Declaration and Strategy through related processes, embedded within the areas themselves.

This includes in areas such as:

- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Lighting Up Greater Dandenong plan– that aims to facilitate improved sustainability and lighting outcomes through the upgrade of local streetlights, saving on emissions and operational costs.
- Power Purchasing Agreement contract – that aims to enable Council to purchase all of its electricity needs from 100% renewable sources and at a lower cost.
- Capital Improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program (CIP) budget. Project bids are assessed on how well the project responds to climate change and how well the sustainability themes adopted by Council are represented. A streamlined climate change Self-Assessment Method has been developed for incorporation within the 2022-23 bid year via the 'CIP Self-Assessment Climate Change Tool'.
- Vulnerability Assessments – that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

Climate change and sustainability initiatives to be progressed in 2022-23 are highlighted below:

- An increase in the tree planting program budget from $492,000 in 2021-22 to $862,000 in the 2022-23 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the 2022-23 Capital Improvement Program, the major projects such as Keysborough South Community Hub ($10.68 million) and Dandenong Wellbeing Centre ($1.83 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration.

12. Related Council Policies, Strategies or Frameworks

The strategies, plans and policies that contribute to the 2023-2032 LTFP are as follows:

- Revenue and Rating Plan 2021-2025
- Budget 2022-23
- Financial Management Policy

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

- Council's Community Engagement Policy
- Council Plan 2021-2025

13. Conclusion

The LTFP forms an essential element of Council's overall planning framework and is vital in ensuring the long-term financial health of this Council. Council has weathered the impacts of rate capping and the COVID-19 pandemic in recent years whilst remaining in a sound financial position. The 2023-2032 LTFP highlights the considerable challenges faced by Council over the coming ten-year period, in order for Council to remain a viable and sustainable Council and at the same time, endeavouring to deliver on key infrastructure projects that are critical to our community.

14. Recommendation

That Council adopts the 2023-2032 Long Term Financial Plan.

MINUTE 488

Moved by: Cr Tim Dark
Seconded by: Cr Sophie Tan

That Council adopts the 2023-2032 Long Term Financial Plan.

CARRIED

FINANCE AND BUDGET

ADOPTION OF THE 2022-23 TO 2031-32 LONG TEMR FINANCIAL PLAN

ATTACHMENT 1

LONG TERM FINANCIAL PLAN 2022-23 TO 2031-32

PAGES 90 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Long Term Financial Plan
2022-23 – 2031-32

Adopted by Council
27 June 2022



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GREATER DANDENONG
City of Opportunity

LONG TERM FINANCIAL PLAN 2023 - 2032

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LONG TERM FINANCIAL PLAN 2023 - 2032

Executive summary

Purpose of the Long-Term Financial Plan 10 years

The Long-Term Financial Plan (LTFP) exists primarily to provide the following outcomes for the City of Greater Dandenong (Council):

1. Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
2. Establish a financial framework against which Council's strategies, policies and financial performance can be measured against.
3. Ensure that Council complies with sound financial management principles, as required by the *Local Government Act 2020* and plan for the long-term financial sustainability of Council (Section 101).
4. Develop, adopt and keep in force a Financial Plan for at least the next 10 financial years in accordance with its deliberative engagement practices (Section 91).
5. Allow Council to meet the objectives of the *Local Government Act 2020* to promote the social, economic and environmental sustainability of the municipal district including mitigation and planning for climate change risks and that the ongoing financial viability of the Council is to be ensured (sections 9 (2)(c) and 9(2)(g).

This LTFP represents a comprehensive approach to document and integrate the various strategies (financial and other) of Council. The development of the long-term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council as shown below:

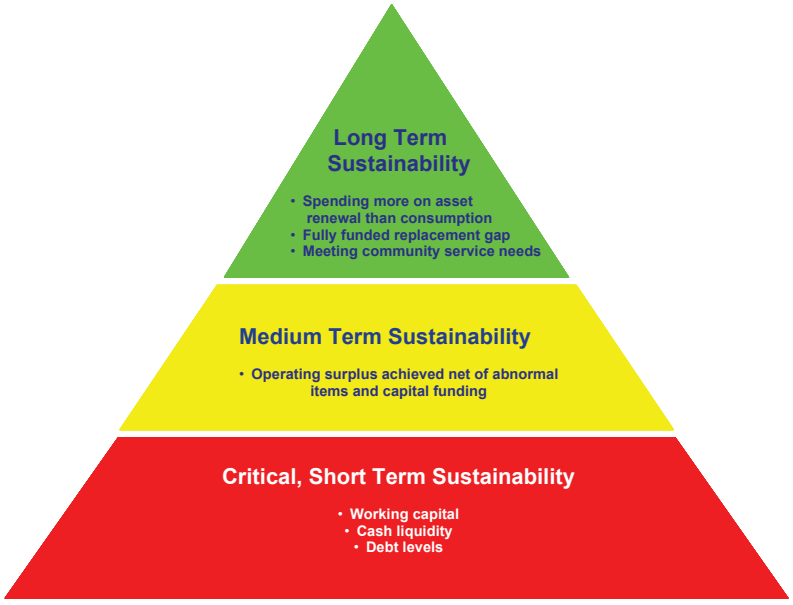


Objectives of the Long-Term Financial Plan

The objectives of this LTFP (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council must either constrain its net operational costs or reduce funds available to capital expenditure due to the capping of council rates and low increases in government grant funding.

For the purposes of this strategy, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.



It could readily be argued that over the past ten years, the Council has maintained a position as outlined in the Long Term Sustainability section of the triangle. The challenge for Council will be, however, to avoid an outcome where it gradually drops through the sections back into the red zone over the next ten years on the back of capped revenue capacity, the COVID-19 pandemic and rising costs.

To avoid this outcome, Council will have to critically evaluate all of its current service provision and may have to make a series of difficult decisions, particularly where costs in services part funded by State and Federal Government increase by an amount greater than Council's ability to increase general revenues.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

LONG TERM FINANCIAL PLAN 2023 - 2032

Financial outlook

The City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by COVID-19. Whilst the LTFP years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The last two years have seen a pervasive low interest rate market, resulting in a significant reduction in interest returns on investments for Council. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put pressure on investment income for Council and the local government sector. A conservative assumption regarding low interest rates for the first two years of this LTFP has been adopted, reducing Council's typical return by around $1-2 million annually.

The longer-term impact of COVID-19 on our community and on our operations is still uncertain with restrictions continuing to impact Council's services and impacting Council's operational budgets. As such we recognise Council's proposed financial direction for future years may require changes.

The financial outlook for Council remains steady and it is pleasing that the LTFP has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment.

Key outcomes/challenges of this LTFP

A key challenge faced by Council as part of this LTFP is the current Enterprise Agreement which ends 30 June 2022. Therefore, future employee cost increases are not known at this point and have been assumed to be consistent with the rate cap (1.75 per cent in 2022-23). Employee costs represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense).

Perhaps the most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first five years of the LTFP:

- Keysborough South Community Hub ($18.1 million),
- Redevelopment of Dandenong Oasis ($87.45 million)
- Dandenong Community Hub ($20 million).

The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, a key change to the previous model has been the timing of the proposed cash flows with forecast expenditures increasing for the redevelopment of Dandenong Oasis from the previous $62.5 million to

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

$87 million. This has required Council to increase borrowings from $30 million to $55.6 million over two years (2023-24 and 2024-25).

This LTFP also includes a further $10 million in borrowings for the proposed Dandenong Community Hub in 2024-25 with the remaining funding source from rate revenue (proposed expenditures occurring over 2023-24 to 2025-26). Consequently, this model has higher debt repayment and interest costs than in the previous version of the LTFP due to the increased borrowings. It remains important to note that the indebtedness to rates prudential debt ratio remains just below 65 per cent at its peak and Council can return this ratio to 40 per cent by 2027-28.

These three projects encompass estimated borrowings of $71.7 million to be drawn down over 2022-23 to 2024-25 (detailed below).

	Forecast	Budget	Financial Plan Projections			
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	$'000	$'000	$'000	$'000	$'000	$'000
ALL BORROWINGS						
Opening balance	56,636	53,263	55,900	82,799	107,498	97,150
Loan proceeds	-	6,120	32,500	33,100	-	-
Principal repayments	(3,372)	(3,484)	(5,601)	(8,401)	(10,348)	(10,686)
Closing balance of borrowings	**53,263**	**55,900**	**82,799**	**107,498**	**97,150**	**86,465**

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over $1.6 million per annum in net costs to the Budget. Similarly, the construction of a new Dandenong Community Hub (DCH) is also expected to increase ongoing operational costs of over $1.2 million per year from 2026 (details on how these are funded explained further down). Both are estimates only.

Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. In past years Council has completed a range of new infrastructure projects that required significant loan borrowings however this was prior to introduction of a yearly rate cap in 2015.

The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore debt servicing and redemption costs) which unduly impacts on Council's ability to fund capital works on an annual basis. Whilst this is the ideal outcome, Council is limited by the amount of revenue it can generate from rates due to rate capping.

Consequently, to fund these much-needed investments for the community, this LTFP has incorporated the assumption of significant council reserve drawn down of nearly $20 million as a funding source (major project reserve). The financial structure also includes a reduction in capital spending over the life the LTFP to finance these major projects and their subsequent operational costs. This is a key consideration for Council in the application of the proposed funding model. No external grant funding has been factored in at this point for the Redevelopment of Dandenong Oasis or the Dandenong Community Hub. Should Council be successful in grant funding, it is proposed that any amount contribute to lessen the borrowing requirement or contribute to annual asset renewal.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Capital Investment

Council's level of capital investment in this LTFP has been impacted by COVID-19, significant new borrowings, debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

Notwithstanding the financial impacts of COVID-19, particularly on the capital works program, Council forecasts a steady financial position for the 2022-23 financial year. The COVID-19 pandemic has resulted in a combined reduction of over $13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22). The 2022-23 capital works program was reduced by a further $398,000 to fund an operational deficit due to continued COVID-19 impacts. This challenge may be ongoing.

New facilities such as the Keysborough South Community Hub and Dandenong Community Hub will add considerable operational costs (as mentioned earlier) to Council's operational budgets upon completion. The latter has been financed by a reduction in capital expenditure funded from rates.

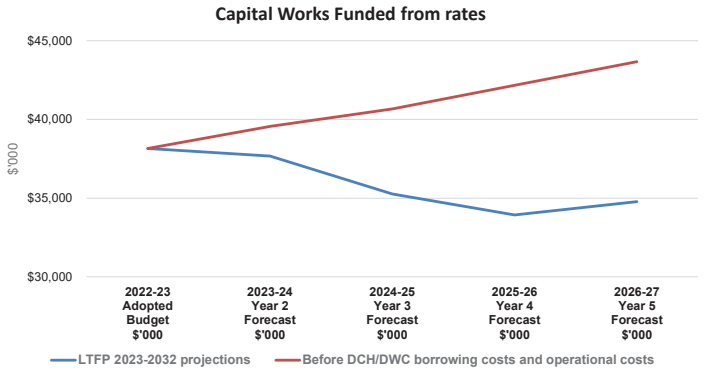
Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of $69.3 million over the life of the LTFP to fund:

- $60.6 million in borrowing costs associated with the redevelopment of Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) and the construction of the new Dandenong Community Hub (DCH), and
- $8.7 million in operational costs associated with the DCH from 2026.

The red line in the following graph highlights the level of capital works funded from rate revenue growing over the first five years of the LTFP and before the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH. The blue bars represent the forecast capital works funded from rate revenue after reductions for debt servicing and operational costs have been factored in. The reduction amounts to around $9 million annually softening in later years.

This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.



4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

This significant investment in the DCW and DCH projects will reduce the ability to fund capital works from rate revenue not just in the short-term but in the extended future due to both debt redemption and new operational cost funding. This amounts to over $33 million in the first five years reaching $69.3 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2026-2027.

Council's Long-Term Financial Plan and impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specify the maximum increase in councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council's needs, Council can apply to the Essential Services Commission for a higher cap.

In December 2021 the Minister for Local Government announced that Victorian council rate rises would be capped at the forecast rate of inflation of 1.75 per cent in the 2022-23 financial year. An assumed rate increase of 2 per cent is assumed for the remaining years of the LTFP.

Forecast rate increases

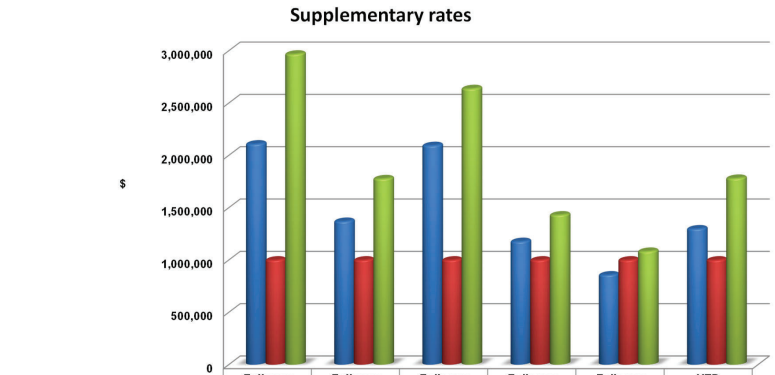
Description	Budget 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Years 6-10 2028-2032
CPI forecast	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund the redevelopment of Dandenong Oasis), rate capping combined with the recent COVID-19 impacts presents a significant challenge to Council's longer term financial sustainability.

Supplementary rates

There was significant supplementary rate growth five to seven years ago. However, this has been dropping, particularly in 2019-20 and 2020-21. In 2021-22, supplementary rates have shown an improvement as activity levels resume post COVID-19 restrictions. The following graph depicts the up and down trends experienced by supplementary rates over recent years.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)



	Full year 2016-17	Full year 2017-18	Full year 2018-19	Full year 2019-20	Full year 2020-21	YTD 2021-22
Full year actual supplementary rates	2,108,780	1,369,274	2,093,920	1,176,861	857,476	1,297,389
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplementary rates annualised	2,967,852	1,776,607	2,637,983	1,430,480	1,082,983	1,780,638

While the annual decision on the rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. The supplementary rates growth has been extraordinary, particularly in the first year of the five-year period depicted in the above graph (and the two years prior to 2016-17). It should be noted that supplementary rates do not form part of the rate cap – but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped approximately 760 over the five-year period.

Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

Key parameters

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. **Appendix P** outlines the key parameters and assumptions.

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- Significant debt servicing costs of $60.6 million across the ten-year period relating to the new borrowings forecast for the redevelopment of the Dandenong Oasis and the construction of the new Dandenong Community Hub (financed by a reduction in capital works funded by rates).
- The consequential operational servicing costs for the Keysborough South Community Hub (over $1.6 million per annum from July 2023) and Dandenong Community Hub (over $1.2 million per annum from January 2026) have been factored into this LTFP revision (with the latter being funded by a reduction in capital works funded by operational surplus).
- It is difficult to predict investment returns over the life of the LTFP given the current low interest rate environment. COVID-19 impacts and continued low interest rates mean that Council cannot continue to rely on additional investment income. Interest income is estimated to average around $1.53 million per annum over the ten years of the LTFP which means investment returns have nearly halved.
- With the current Enterprise Agreement ending 30 June 2022, employee costs are assumed to equate to the rate cap across the LTFP plus salary band step increases.

Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFP forecasts the progressive increase in the SGC from 10.5 per cent in 2022-23 to 12 per cent by 2025-26 adding an additional $13.6 million in employee costs across the life of the LTFP.

- Material costs match the forecast increase in Council rates. The forecast for 2022-23 is set at 1.75 per cent to match the rate cap and assumed at 2 per cent thereafter.

  Insurance premiums continue to escalate at a rate well above CPI, therefore, a 5 per cent parameter has been applied across the LTFP to insurance premium costs. Insurance premium costs have nearly doubled in the last three years, averaging a 25.8 per cent increase per annum.

- Forecast funding required for the management of Council's leisure centres by Council's new wholly owned subsidiary, South East Leisure. The future year's estimates take into account operational net cost impacts from significant capital works investment by Council at the Noble Park Aquatic Centre and the redevelopment of Dandenong Oasis, as well COVID-19 impacts on participation and membership numbers in the short-term.

- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission was negatively impacted by COVID-19. Council's actual FA grant allocation for the last three years has averaged a marginal 0.57 per increase which creates a funding gap between this major income source for Council and increasing costs at CPI and higher. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1.00 per cent has been assumed for each year thereafter.

- Some COVID-19 after-effects are anticipated for 2022-23, including the Dandenong Market rental return and usage of Council's Drum Theatre and Civic facilities.

Service levels

To maintain financial sustainability in the face of the above challenge, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

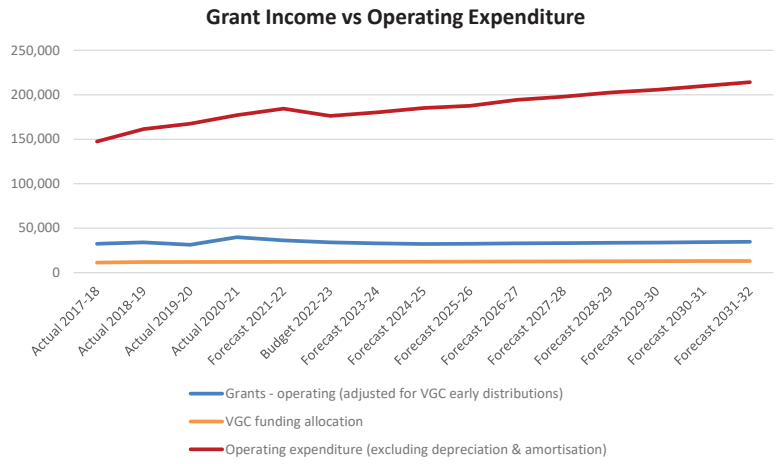
Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) currently form around 13 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to sustain the current level of service provision to the community.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The blue line in the following graph shows the trend of the prior three year's actual operating grant income along with the forecast funding levels over the life of this LTFP. The graph highlights that recurrent grant funding in the next ten years is only expected to grow slightly. Similarly, the orange line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the red line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. It is clear that expectations of the trend in grant income does not match increasing operational costs in future years.



Note: The above grant income levels have been adjusted for any early distributions of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates.

Strategic Major Projects

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- $65 million Dandenong Civic Centre and Library.
- $53 million Springvale Community Hub (including a library).
- $26 million Dandenong Market redevelopment.
- $21 million Noble Park Aquatic Centre, more recently with an additional $7.2 million for the stage one redevelopment.
- $15 million Tatterson Park Community Sports Complex.

Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around $18.08 million, including $2.3 million to relocate the dog off leash park and construction of a new access road.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

This project will be funded from a number of sources:

- Community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan totalling around $5.5 million (including $2.58 million transferred to Council's DCP Reserve).
- In 2022-23, Council will draw down $6.12 million in borrowings. These are not new borrowings, $6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year.
- Victorian state government grant funding of $3 million through the Building Blocks capacity building grant stream and $1 million via the Living Libraries Infrastructure program.
- $3.49 million transferred from Council's reserves consisting of the $2.58 million contribution mentioned in the first dot point above and $915,000 from the Major Projects Reserve to fund the relocation of the dog off leash park and construction of a new access road.

Dandenong Oasis redevelopment (the new Dandenong Wellbeing Centre (DWC))

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the exiting Dandenong Oasis, which is over 40 years old and proposed for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at $87.45 million. The detailed design process of the Dandenong Wellbeing Centre commenced in April 2021 and additional community consultation was undertaken in July/August 2021 and November/December 2021. Council will consider all community feedback in finalising the design for the new aquatic and wellbeing centre. Construction is proposed to occur over the 2023-24 and 2024-25 financial years.

Dandenong Community Hub

In 2021, Greater Dandenong City Council commenced the process of the business case and concept plan for a Community Hub in central Dandenong. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Community workshops and focus groups occurred in May 2021.

The concept plan and site assessment criteria were developed in September 2021 with community engagement and consultation on the site and draft concept design occurring in October 2021.

Community feedback indicated a preferred site as the land bounded by Stuart Street, Clow Street and Sleeth Avenue in Dandenong. Council has supported this site as the preferred location.

Detailed design and community consultation are expected to occur during 2022-23 and construction is anticipated to commence in 2024-25.

LONG TERM FINANCIAL PLAN 2023 - 2032

Ongoing Capital Development and Future Major projects

Whilst funding major projects like Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Whilst Council retains a strong focus on the future needs for this Council, funding for future major projects will be a challenge over the next 3 – 5 years as it invests $107 million in the Dandenong Wellbeing Centre and Dandenong Community Hub over the first five years of the LTFP.

New wholly-owned entity – South East Leisure Pty Ltd

Council has formed a newly established subsidiary company, South East Leisure Pty Ltd to manage the four major leisure facilities owned by Council from 1 July 2022:

- Dandenong Oasis
- Noble Park Aquatic Centre
- Springers Leisure Centre
- Dandenong Stadium

These facilities currently run at a net cost to Council which is anticipated to reduce over future years following planned and significant investment in these facilities which has been factored in this LTFP revision.

Outcomes of the LTFP

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19 and the reduction in capital works to fund new infrastructure.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- After reductions in the capital works funded from Council's operations over the first four years of the LTFP period, an increasing trend in the capital works funded from Council's operations from $34.78 million in 2026-27 to $46.62 million in 2031-32 *(noting that this may be subject to future reductions due to the impacts of rate capping, flow on effects of COVID-19 and/or final major project cost outcomes).*
- Funding for asset renewal ranging from $26 million to $39 million (excluding major projects) over the life of the LTFP *(again noting this is subject to future review as a result of rate capping and/or COVID-19).*

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2022-23 *(noting that this is subject to future review as a result of rate capping).*

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 1.75 per cent for the 2022-23 financial year as directed by the Minister for Local Government. A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast borrowings over the first three years of the LTFP in the amount of $6.12 million, $32.5 million and $33.1 million respectively to part fund major capital works projects.

In summary, the 2022-23 to 2031-32 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The below table highlights the strategic outcomes contained in the LTFP.

LTFP Section	*Strategic Directions Outcomes:*
Macro view of Council's financial position	1. That Council revise its 10-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational and alternative sources to a sufficient level that allows it to adequately fund its asset renewal requirements and continue to deliver major project funding *(subject to the impacts of rate capping and COVID after effects*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.
Capital works strategy and Asset Management	1. That Council note the forecast level of capital expenditure over the ten-year period of the LTFP noting the reduction in capital works funded from rate revenue of $69.3 million in order fund new infrastructure over the life of the LTFP. 2. Endorse an in-principle strategy of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs.
Borrowing strategy	1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required). 2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60 per cent[KG1].

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Link between LTFP and Council's Planning Framework

A component of the new Integrated Strategic Planning and Reporting Framework (ISPRF) is the Financial Plan.

In accordance with the *Local Government Act 2020*, Council developed a 10-year Financial Plan for the period 1 July 2021 to 30 June 2031 which was adopted by 31 October 2021. This is an annual revision of that LTFP for the term 2023-2032.

The purpose of the LTFP is to ensure the financial soundness of Council and to provide appropriate levels of resources to meet Council's future needs in providing services and facilities to the community.

The LTFP fits into an overall Strategic Planning framework as outlined below:



Statutory and Regulatory Requirements

Financial Plan

The *Local Government Act 2020* requires Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

(1) A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.

(2) The scope of a Financial Plan is a period of at least the next 10 financial years.

(3) A Financial Plan must include the following in the manner and form prescribed by the regulations—
- (a) statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
- (b) information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
- (c) statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
- (d) any other matters prescribed by the regulations.

(4) A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.

(5) The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

Section 91(1) and section 91(4) refer to ***deliberative engagement practices***. The Act requires deliberative engagement practices to be incorporated into a council's community engagement policy.

Financial Management Principles

Division 4 of Part 4 of the *Local Government Act 2020* addresses financial management. Section 101 of the Act sets out the financial management principles as follows:

(1) The following are the financial management principles—
- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- (b) financial risks must be monitored and managed prudently having regard to economic circumstances;
- (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
- (d) accounts and records that explain the financial operations and financial position of the Council must be kept.

(2) For the purposes of the financial management principles, financial risk includes any risk relating to the following—
- (a) the financial viability of the Council;
- (b) the management of current and future liabilities of the Council;
- (c) the beneficial enterprises of the Council.

Community Engagement and Public Transparency

Under the *Local Government Act 2020*, Council is required to prepare the 10 year Financial Plan subsequent to each Council election (held every four years) in accordance with its deliberative engagement practices. In the other three years, Council will prepare a revision of the Financial Plan and consultation will occur in accordance with Council's Community Engagement policy.

Greater Dandenong People's Panel

In accordance with the *Local Government Act 2020* Council formed the Greater Dandenong People's Panel in 2021 to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long-Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel of 31 met during April – June 2021 to discuss the future of our city and highlight the needs and aspirations of its people. They were provided with a range of information including background information on Council's key challenges and the results of the broad community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city. The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible.

The key areas of priority highlighted throughout the process included:
- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

Some of the panel's recommendations included:
- More affordable long term parking spaces within the Greater Dandenong area.
- Preserving, promoting, planting and planning with a focus on a sustainable future.
- Implementation of more accessible and attractive transport routes.
- Ensuring infrastructure can be utilised for more than one purpose (multi-purpose community hubs).

The panel also suggested a range of other considerations including recommendations for community safety, homelessness, and affordable housing.

Council's existing financial and strategic commitments, as outlined within the large number of specific strategies and plans developed over the last few years, are also reflected in the Council Plan. For example, the Climate Emergency Strategy, Urban Tree Strategy, Children's Plan, Disability Action Plan, and the Food and Tourism Strategies.

The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

This revision of the LTFP is an update of the 10 year plan adopted by Council in June 2021 and community consultation will occur as per Council's Community Engagement Policy.

Local Government (Planning and Reporting) Regulations 2020

The *Local Government (Planning and Reporting) Regulations 2020* (the regulations) came into operation on 24 October 2020. Part 2 of the regulations prescribe the information to be included in a Financial Plan.

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision.

At a minimum the Financial Plan is to include:

- Financial statements for next the ten years that includes Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.
- Statement of capital works is to include ten year expenditure in relation to non-current assets, classified in accordance with the asset classes and asset expenditure types specified in the Local Government Model Financial Report and a summary of funding sources in relation to the planned capital works expenditure.
- A statement of human resources that includes a summary of planned expenditure for the next ten years in relation to permanent human resources and a summary of the planned number of permanent full time equivalent staff by organisational structure split between male, female and self-described gender.

Financial Sustainability

The key objective, which underlines the development of this long term financial plan, is financial sustainability, while still achieving Council's strategic objectives as specified in the Council Plan.

The rate capping challenge in the medium to long term will require Council to fundamentally review the sustainability of its operations. A 'business as usual' approach will not be sufficient to meet the challenge into the future. It will be necessary for Council to undertake an annual review of all services in line with community expectations and Council's resource availability. Council is committed to annual reviews of the LTFP and particularly, the assumptions which underpin the long term financial plan. It will be necessary for Council to undertake a review of all services in line with community expectations, the service performance principles (section 106 of the *Local Government Act 2020*) and Council's resource availability.

On an annual basis, City of Greater Dandenong prepares a Long-Term Financial Plan (LTFP) that addresses Council's long-term financial outcomes and establishes a financial framework that moves Council towards a position of financial sustainability. The LTFP is a key component of the new Integrated Strategic Planning and Reporting Framework implemented as part of the *Local Government Act 2020.*

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

In the LTFP, Council publishes its operational and capital works plans for the next ten years. These plans were developed with due regard to the service delivery, asset maintenance and capital works implications from the future growth of the city.

The main objective of the LTFP is to ensure that Council is financially sustainable to be able to deliver services to the community and keep the city's infrastructure assets renewed on a regular basis.

The key financial objectives of the LTFP are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in the asset management planning
- Endeavouring to maintain a sustainable Council in an environment where Councils costs in delivering services are increasing at a higher rate than its revenue capacity due to capping of Council rates and low increases in government grant funding.

In preparing its LTFP, Council has also been mindful of the need to comply with the following principles of sound financial management as outlined in section 101 of the *Local Government Act 2020* which requires Council to:

- Maintain records of and manage financial transactions, accounts and balances in accordance with Council's financial policies and strategic plans.
- Prudently monitor and manage financial risks relating to the financial viability of Council, the management of current and future liabilities and beneficial enterprises of Council.
- Provide stability and predictability in the financial impact on the municipal community of Council's financial policies and strategic plans (including the Revenue and Rating Plan).

Financial Plan inputs and assumptions

The following financial statements portray the projected financial position of Council over the next ten years.

Appendix	*Financial Statement*
A	Comprehensive Income Statement
B	Conversion to Cash Result
C	Balance Sheet
D	Statement of Changes in Equity
E	Statement of Cash Flows
F	Statement of Capital Works
G	Statement of Human Resources ($)
H	Statement of Human Resources (FTE)

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long-term financial outlook be revisited and updated on an annual basis. It should be noted that final decisions on the allocation of funds are undertaken through Council's Budget process in accordance with the *Local Government Act 2020* (Section 94).

Modelling methodology

This section of the LTFP contains details of the assumptions specifically applied to produce the long-term outlook in the Financial Statements listed above. A commentary is also provided on the information relayed by the Statements and what they mean for Council.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. The model has been prepared at the lowest accounting level within Council's general ledger system being "sub activity (program and account) level". At this level, certain accounts were coded for manual adjustment rather than broad percentage increases (e.g. election expenses, property revaluation costs and one-off projects). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

The base point used for modelling has largely been the original 2022-23 Budget before the factoring in of any COVID-19 impacts (a 'normal' base year) and also reflecting a reduction in Workcover premium costs.

Achieving cost savings

The LTFP is a high level strategic plan that acts as a framework for future budgets. Whilst this plan is based on the premise of continuing to deliver all present-day operational services, it must be highlighted that Council continues to institute a number of processes that have delivered considerable savings against the framework and will continue to identify savings in the future.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Identifying operational savings

Whilst the LTFP establishes a framework for the Budget, Council thoroughly reviews all draft operational budgets on an annual basis and seeks to achieve savings against this framework wherever possible. Beyond the Budget process, Council's Executive Management continues to seek further operational efficiencies and continuous improvement on an ongoing basis.

Parameters

The table highlights the broader parameters used in the calculation of the LTFP. These parameters are discussed in more detail under each of the respective notes following the Income Statement.

Refer to **Appendix P** for a full list of all income and expenditure parameters applied across the ten year period of this LTFP.

Description	Notes	Budget 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Years 6-10 2028-2032
CPI forecast	1	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	2	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	3	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	4	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	5	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%
Grants and subsidies	5	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Employee costs	6	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Electricity	7	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Street lighting	7	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Water	8	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Gas	9	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%
Fuel	10	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%

1. The forecast CPI is 1.75 per cent for the first year and 2.00 per cent thereafter.
2. Rates in the 2022-23 year are based on the forecast CPI of 1.75 per cent as directed by the Minister Local Government under the State Government FGRS. The remaining years are based on an assumed CPI of 2.00 per cent.
3. Fee revenue is set to increase by 2.25 per cent in the first year of the LTFP. Thereafter, a 2.50 per cent parameter has been applied. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay.
4. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Statutory fees have been incremented in 2022-23 by 1.50 per cent and the 2.00 per cent parameter thereafter has been allowed in the LTFP model to account for an increase in volume. However, the actual statutory fee charged will comply with the relevant regulatory framework.
5. Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has been frozen in the first two years and thereafter it has also been conservatively increased by 1 per cent.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

6. The employee cost increase for 2022-23 is an assumed 1.75 per cent as the current Enterprise Agreement (EA) 2018 expires 30 June 2022. Employee costs will further grow by the cost of movement along bands and in relation to areas where Council inherits new service requirements such as areas of parklands handed from developers to Council. The employee cost parameter is assumed to align with the CPI/rate cap forecast plus banding increments thereafter.

7. Electricity and street lighting – assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. Recent investment by Council in sustainable initiatives, such as solar panels on Council buildings and light-emitting diode (LED) replacement of streetlights are anticipated to keep cost escalations to a minimum.

8. Water - assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. These costs will be closely monitored.

9. Gas - assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. These costs will be closely monitored.

10. Fuel cost increases have been set at 1.75 per cent (2022-23) and 2.00 per cent thereafter across the LTFP, consistent with CPI.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Comprehensive Income Statement

Councils Long Term Financial Strategy covers a period of ten years as required under the *Local Government Act 2020*. **Appendix A** provides the full Income Statement for this required period.

Operational income

The below summary focuses on the proposed base figures for 2022-23 and likely trend in these figures in the shorter term.

Income types	Budget 2022-23 $'000	Forecast 2023-24 $'000	Forecast 2024-25 $'000
Rates and charges	162,081	165,945	171,097
Statutory fees and fines	9,696	9,849	10,046
User fees	9,389	9,410	9,673
Grants - operating	33,940	32,974	32,212
Grants - capital	3,518	816	-
Contributions - monetary	3,447	4,929	2,000
Contributions - non-monetary	10,000	10,000	10,000
Net gain (loss) on disposal of property, infrastructure, plant and equipment	445	428	514
Other income	4,849	6,606	6,716
Total income	**237,365**	**240,957**	**242,258**

Rates and charges

The table below is an extract of the first half of the LTFP and highlights the various rating components upon which the LTFP has been based.

	Forecast	Budget	Financial Plan Projections			
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
General rates	130,014	134,101	137,200	141,168	145,216	149,344
Supplementary rates	1,138	1,000	1,000	1,000	1,000	1,000
Waste charges	23,317	24,958	25,698	26,857	28,053	31,115
Keysborough Maintenance Levy	1,647	1,645	1,670	1,695	1,695	1,695
Interest on rates	214	489	489	489	489	489
Less rates abandoned	*(113)*	*(112)*	*(112)*	*(112)*	*(112)*	*(112)*
Total rates and charges	**156,217**	**162,081**	**165,945**	**171,097**	**176,341**	**183,531**

The rate increase in 2022-23 is capped at 1.75 per cent. The rate increases in the remaining years of the LTFP are based on a forecast rate cap/CPI of 2.00 per cent.

Whilst growth is forecast in relation to the industrial and residential components of the two large development areas south of Dandenong, it has recently been levelling off. For the purposes of this LTFP, the forecast supplementary rate income has been set at $1 million per year.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Council will apply its policy of 'full cost recovery' in determining the waste charge for residents in all years of this LTFP. Waste costs are forecast to increase on average around 4 per cent over the ten years of the LTFP.

The LTFP assumes the continuation of the Keysborough Maintenance Levy. All funds derived from these maintenance levies are fully reserved and do not form part of Council's general discretionary income.

Statutory fees, fines and user fees

Fees, charges and fines include services where Council has the discretion to determine the fee amount and statutory fees where the level is prescribed by the Commonwealth or State Governments.

Also included under this heading is income received from recoveries of Fines Victoria costs (relating to parking infringements).

The LTFP is based on statutory fees increasing by 1.50 per cent in 2022-23 and 2.00 per cent per annum thereafter. These increments mainly factor in assumed volume increases, as the fee amounts are set by Commonwealth or State Governments.

Discretionary fees, on the other hand, have been indexed at 2.25 per cent in 2022-23 and and 2.50 per cent thereafter, which is more in line with the cost of providing the services. Discretionary fees include the hire of Council's many building, sports and recreational facilities.

Despite these broader parameters in the longer term, several key areas of fee collection (hire of civic facilities, parking, animal registrations) are not likely to see large increases, to assist the community in the recovery from the pandemic.

Grants – operating and capital (recurrent and non-recurrent)

Operating grant revenue is an extremely important source of revenue for Council, with Council currently receiving approximately $30.55 million (2021-22 Original Budget) in operating grants. This includes the un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC), which is Council's major operating grant. No increase is expected in the Financial Assistance grant funding in 2022-23 and 2023-24 due to COVID-19 impacts, and from 2024-25 a cautious increase of 1 per cent per annum has been applied, which seldom increases at an equivalent rate to the cost of providing the subsidised services. All remaining operating grant funding has been incremented by a conservative 1 per cent per annum across the life of the LTFP.

Council relies on grant income for delivering a range of services to the diverse community of the city. Greater Dandenong has a large migrant population, from a wide socio-economic spectrum which places significant demands on Council in the delivery of services in language, literacy and social integration.

The major types of grants Council receives are summarised by:

- Operating (**Appendix N**) or Capital (**Appendix O**)
- Source (federal, state and other)
- Type (services)
- Recurrent and non-recurrent

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. There are no capital grants able to be forecast with certainty over the life of the LTFP.

Contributions – monetary

Depending on the amount of development activity in progress, Council receives contributions from developers. These contributions represent funds to enable Council to provide the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before receipt of these contributions. These contributions are statutory contributions and are transferred to a statutory reserve until utilised for a complying purpose through the Capital Works Program.

Contributions – non-monetary

Contributions non-monetary represent fixed assets that are 'gifted' by developers as developments progress. Council will see an increase in 'gifted assets' arising from the major Development Contribution Plans (DCP). Whilst these assets add to Council's overall asset base, they also add to the future obligations to maintain and replace these assets at the end of their useful lives. They therefore impact on Council's depreciation levels and required capital and maintenance spending in the future.

Net gain (or loss) on disposal of property, infrastructure, plant and equipment

Net gain (or loss) on disposal of fixed assets is the net result of the proceeds received from the sale of assets compared to their book value (written down value) held by Council.

Proceeds from sale of assets are mainly attributed to the asset classes of land and plant and equipment. Plant and equipment sales are generally determined by an annual replacement program of Council's fleet of vehicles and major plant used for street cleaning, parks maintenance and other asset management functions.

The premise in the strategy for land sales is that proceeds are transferred to the Major Projects reserve and are not utilised for operational purposes.

Written down values in the LTFP mainly relate to plant sold as part of the plant replacement program and the estimated book value of land earmarked for sale.

Other income (including interest)

Interest on investments represents one of Council's greatest financial impacts from the pandemic. The economic impacts have seen low interest rate markets prevail over the last two years. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector.

Given the continued low interest rate environment, it is difficult for Council to ascertain with any certainty what actual investment returns are likely to be over the 10 years of the plan. With this in mind, Council can no longer continue to rely on additional investment income over the life of the LTFP. Interest income is estimated to average around $1.50 million per annum over the ten years of the LTFP, mainly due to conservative interest income estimates in the first two years, and comprises interest earned from cash invested with financial institutions.

Also included under this heading is recovery income from a variety of sources and rental income received from the hire of Council buildings.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Operational expenditure

The below summary focuses on the proposed base figures for 2022-23 and likely trend in these figures in the shorter term.

Expense types	Budget 2022-23 $'000	Forecast 2023-24 $'000	Forecast 2024-25 $'000
Employee costs	91,636	93,283	93,953
Materials and services	75,427	77,384	80,020
Bad and doubtful debts	33,943	34,621	35,314
Depreciation	60	60	60
Amortisation - intangible assets	604	604	598
Amortisation - right of use assets	1,953	2,050	2,153
Borrowing costs	2,667	3,042	3,745
Finance costs - leases	22	22	22
Other expenses	4,489	4,371	5,298
Total expenditure	**210,801**	**215,437**	**221,163**

Employee costs

Salaries are the largest component of Council's operating budget, representing around 51 per cent of operating expenses (excluding depreciation). The current Enterprise Agreement 2018 (EA) has a four-year term and expires on 30 June 2022. Employee costs under this agreement are over a four-year term and have increased at a minimum of 2.25 per cent or the gazetted rate cap (whichever is greater). Given the new EA agreement is not yet finalised, employee costs across the LTFP are assumed to increase in line with the CPI forecast/rate cap. The confirmed rate cap for 2022-23 is 1.75 percent. The remaining years have been set at 2 per cent to align with the CPI forecast/rate cap.

In the 2014 Federal Budget, the Treasurer announced important changes to the Superannuation Guarantee Scheme (SGC). After a number of years at 9.50 per cent, the SGC rate will now increase to 10.5 per cent in 2022-23 with a further 0.50 per cent increase each year thereafter until it reaches 12.00 per cent in 2025-26, remaining at that level for the latter half of the LTFP. Should the Government revise the planned superannuation increases, the LTFP will be amended at that point.

In addition to the base wage increase assumptions, Council must provide funding for annual increments in employee banding. This generally equates to an additional 0.50 per cent (approximately) in employee costs.

Materials and services

The broad assumption in materials and services is for an increase matching the forecast CPI (1.75 per cent in 2022-23 and 2.00 per cent for the remainder of the LTFP). Council has significant ongoing contracts for delivery of services such as waste management and maintenance of parks and gardens. Council also engages contractors for building maintenance and supplementary valuations. All these contracts are negotiated at near CPI levels as far as possible. Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Council's payments to family day carers are also included under this category.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Other associated costs included under this category are utilities, materials for the supply of meals on wheels and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. These costs are kept to within CPI levels year on year.

Insurance premiums are anticipated to increase at a rate higher than CPI, so a 5 per cent increment per annum on insurance premium costs has been factored into the life of the LTFP.

Costs of materials and services remain at approximately 36 per cent of total operating expenditure over the ten years of the LTFP.

Bad and doubtful debts

Bad and doubtful debts are expected to increase by 5 per cent each year over the life of the LTFP and primarily relates to parking fines forwarded to the Fines Victoria for collection and a consequent reduction in collection rates. This item may be further impacted by COVID-19 over the period of the LTFP.

Depreciation

Depreciation estimates have been based on the projected capital spending contained within this LTFP document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets to recognise the impact of rising replacement costs in accordance with Australian Accounting Standard requirements. Depreciation estimates may be influenced by future recognition and disposal of assets and how Council expends its capital works program.

Amortisation – intangible assets

Represents the estimated amortisation of computer software assets over their useful life.

Amortisation – right of use assets

Represents the estimated amortisation of leased (right-of-use) assets in accordance with the Accounting Standard AASB 16 'Leases'. Leased assets include property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.

Borrowing costs

Appendix J details Council's projected level of borrowings and finance costs. Council's projected loan indebtedness at 30 June 2022 is $53.26 million.

Finance costs (interest on borrowings) are forecast at $2.67 million in 2022-23. Finance costs are estimated to increase to over $4 million in 2025-26, reflecting the $71.72 million in proposed new borrowings to be drawn down over the first three years of the LTFP, which part fund significant infrastructure works associated with three of Council's major projects – Keysborough South Community Hub, the redevelopment of Dandenong Oasis and construction of the new Dandenong Community Hub.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Finance costs - leases

Represents the estimated interest component of capitalised leases.

Other expenses

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Conversion to Cash Result

Refer to **Appendix B** for Council's estimated cash result in the Conversion to Cash Result Statement over the full ten-year period. The below table is an extract in the shorter term.

Description	Budget 2022-23 $'000	Forecast 2023-24 $'000	Forecast 2024-25 $'000
Net operating result	**26,564**	**25,520**	**21,095**
Add (less) cash costs not included in operating result			
Capital expenditure	55,590	82,793	77,267
Loan repayments	3,484	5,601	8,401
Loan proceeds	(6,120)	(32,500)	(33,100)
Repayment of lease liabilities	710	724	738
Transfer from reserves	(8,635)	(11,339)	(11,356)
Transfer to reserves	6,403	5,778	5,419
Sub total	**51,432**	**51,057**	**47,369**
Add (less) non-cash costs included in operating result			
Depreciation	33,943	34,621	35,314
Amortisation - right of use assets	604	604	598
Amortisation - intangible assets	60	60	60
Written down value of assets sold	261	252	302
Contributions - non-monetary	(10,000)	(10,000)	(10,000)
Sub total	**24,868**	**25,537**	**26,274**
Surplus (deficit) for the year	**-**	**-**	**-**
Accumulated surplus bought forward	**-**	**-**	**-**
Accumulated surplus bought forward	**-**	**-**	**-**

Cash surplus revenue and expenditure

Capital expenditure

Capital expenditure amounts included in this LTFP are in accordance with the proposed works forecast in the Statement of Capital Works (refer **Appendix F**).

Loan repayments

Loan repayments are forecast in accordance with the agreed repayment schedules for existing loans. Annual loan repayments start at $3.48 million in the first year of this LTFP, climbing to over $11 million in years six and seven and then dropping slightly to just over $10 million in the final year. This is as a result of proposed new borrowings in the first three years totalling $71.72 million, in order to fund three of Council's major capital projects (Keysborough South Community Hub, the redevelopment of Dandenong Oasis and construction of the new Dandenong Community Hub).

Loan proceeds

Proposed loan borrowing proceeds are forecast as follows:

- $6.12 million in 2022-23 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. Council received a successful application which will achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.
- Proposed loan borrowing proceeds of $32.5 million in 2023-24 and $23.1 million in 2024-25 to part fund significant infrastructure works in relation to the redevelopment of Dandenong Oasis.
- Proposed loan borrowing proceeds of $10 million in 2024-25 to part fund construction of the new Dandenong Community Hub.

Transfers to and from reserves

A full listing of the reserve funds and the proposed transfers to and from these reserves in contained in the Reserve strategy section of this LTFP as well as the schedule of reserves in **Appendix I**.

Key information relayed by the Budgeted Comprehensive Income Statement and Conversion to Cash Result

There are a number of features that are relayed by the statements in **Appendix A** and **Appendix B**:

- Council's underlying operational result (net surplus or deficit from operations) remains in surplus over the life of the LTFP. This is an extremely positive step in terms of maintaining Council's financial sustainability.
- Capital works expenditure is significant for the first three years of the LTFP at $56 million, $83 million and $77 million due to several major projects including the Keysborough South Community Hub major project, the redevelopment of Dandenong Oasis and construction of the Dandenong Community Hub. These increases have mainly been funded from new borrowings, reserves and revenue from council rates.
- Capital works expenditure funded from the operational surplus represents $39 million on average over the life of the LTFP, increasing from $38.16 million in 2022-23 to $46.62 million in the final year of the LTFP. This shows the amount of capital funds that Council can allocate from its operating result.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Balance Sheet

Appendix C outlines the Balance Sheet financial plan projections for the next ten years. Extract of the shorter term is below.

Description	Budget 2022-23 $'000	Forecast 2023-24 $'000	Forecast 2024-25 $'000
Assets			
Total current assets	159,073	159,723	154,240
Total non-current assets	2,562,000	2,619,980	2,671,711
Total assets	**2,721,073**	**2,779,703**	**2,825,951**
Liabilities			
Total current liabilities	108,629	117,842	121,466
Total non-current liabilities	55,470	79,367	100,896
Total liabilities	**164,099**	**197,209**	**222,362**
Net assets	**2,556,974**	**2,582,494**	**2,603,589**
Total equity	**2,556,974**	**2,582,494**	**2,603,589**

The main components of the Balance Sheet are outlined below.

Cash and cash equivalents

Represents the amount held by Council in cash or term deposits. Cash and investments are forecast to remain at adequate levels throughout the ten year forecast. Council's working capital ratio (current assets/current liabilities) is expected to remain steady with a slight upwards trend during the latter period of this LTFP. The ratio is forecast to be 1.46 in 2022-23 and 1.41 on average across the LTFP, which is in excess of the minimum prudential ratio of 1.00.

These ratios are however dependent to some extent on Council continuing to hold reserve funds rather than expending these funds on the purposes for which they are held. Council will therefore need to be mindful of its working capital ratio moving forward over the ten-year period taking into consideration the major draw downs in cash reserves to fund significant new infrastructure over the first five years of the LTFP.

Trade and other receivables

Other receivables include payments outstanding from rates and other services such as parking and animal infringements, sporting clubs, monies owed from development contribution plans for works completed and community aged care services. The only trend available continually shows that parking infringements remain difficult to collect and the receivable in this area has been estimated to increase. Initiatives by the State Government are continually aimed at reducing this issue; however, COVID-19 is likely to continually negatively impact on collectability forecasts.

The non-current trade and other receivables are made up of refundable deposits that are not expected to be repaid in the next 12 months and Council's financial contribution in a closed landfill (Narre Warren landfill).

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Other assets

Other assets comprise accrued income and prepayments.

Property, infrastructure, plant and equipment

Represents Council's fixed assets, including infrastructure assets such as roads, drainage and buildings. These assets are shown at their depreciated values. The increase in value of these assets over the term of the LTFP indicates that Council is investing more in capital than the rate of depreciation.

Investment property

Investment property represents land and building assets that generate long term rental yields. Any adjustment to the fair value of these assets is recorded in the Comprehensive Income Statement and these assets are not depreciated

Right of use assets

Represents leased (right-of-use) assets in accordance with the new Accounting Standard AASB 16 'Leases'. Includes property, fleet, IT and office equipment that have been leased under ordinary lease arrangements. These values are reflected after recognising the amortisation expense.

Intangible assets

Represents computer software assets. These values are reflected after recognising the amortisation expense.

Trade and other payables

Represents the accounts unpaid as at the end of June of each year. Council follows a 30 day credit policy for payment of invoices for most of the goods and services received. The increase in balances over the years reflects general growth in volume and prices of services received.

Trust funds and deposits

Amounts received as tender deposits, bonds and retention monies are recognised as trust monies until they are refunded or forfeited. The largest component is amounts received from developers relating to the Development Contribution Plans (DCP) which are held as deposits and are a surety for the construction of DCP infrastructure. Upon completion of the infrastructure, Council will refund the developer the deposit.

Unearned income

Represents income not yet earned after assessing the income in accordance with the Accounting Standards AASB 1058 'Income of Not-For-Profit Entities' and AASB 15 'Revenue from Contracts with Customers' based on specific performance obligations that were not complete at financial year end. Mainly relates to Developer Contribution Plan (DCP) liabilities and operating/capital grants.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Provisions

Represents the combination of employee entitlement and landfill restoration provisions.

Employee entitlement provisions comprise annual leave, long service leave and rostered day off (RDO) entitlements for staff. The current provision includes all of the annual leave liability and long service leave liability in accordance with Australian Accounting Standards, although they are not expected to be paid within twelve months. The balance of the liability is reflected in the non-current section.

The landfill restoration provision relates to the Spring Valley closed landfill on Council land. Council shares responsibility for the after care management plan of this closed landfill with three member councils.

Interest-bearing loans and borrowings

Represent long-term borrowings outstanding at balance date.

Lease liabilities

Represents the lease repayments in respect of right-of-use assets and mainly comprise of property and information technology related lease obligations.

Accumulated surplus

The accumulated equity of Council (excluding reserve funds) continues to increase during the life of the LTFP.

Key information relayed by the Balance Sheet

The Balance Sheet highlights a number of key points:

- Council's cash balances remain at healthy levels over the period of the forecast, although a component of it will be 'restricted' to fund statutory obligations such as repayment of trust monies.
- Council's working capital ratio throughout the LTFP remains at a level in excess of 100 per cent, an indicator that shows Council's ability to service its creditors and loan obligations.
- Council continues to grow its equity and fixed asset levels.

Statement of Changes in Equity

Refer to **Appendix D** which outlines the various equity components over the next ten years.

Key information relayed by Statement of Equity

Council's accumulated surplus and other reserve balances continue to grow over the life of the LTFP.

Cash Flow Statement

Refer to **Appendix E** which outlines the cash flow financial plan projections for the next ten years. The main components of the Statement of Cash Flows are outlined below.

Key information relayed by Statement of Cash Flows

The key information from the Statement of Cash Flows is that Council maintains a solid cash balance that sufficiently funds its reserve funds and restricted assets (eg. leave entitlements and trust deposits).

Two points to note in relation to the Cash Flow Statement:

- It is drawn directly from the cash based transactions shown in the Income Statement with the addition of estimated movements in working capital.
- The cash flow amounts are disclosed inclusive of GST.

Section	*Strategic Directions Outcomes:*
Macro view of Council's financial position	1. That Council revise its ten-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational sources to a sufficient level that allows it to adequately fund its asset renewal requirements *(subject to the impacts of rate capping and COVID-19*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Financial Strategies

Capital works strategy

The Statement of Capital Works in **Appendix F** outlines the forecast capital expenditure by asset class and category, as well as the proposed funding sources to be applied to the achievement of the works in the LTFP.

The following table provides a summary of these figures over the next five-year period.

	Budget	Projections			
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
Capital grants	3,518	816	-	-	-
Capital contributions	1,447	2,929	-	-	-
Transfer from reserves	6,350	8,871	8,900	650	650
Loan proceeds	6,120	32,500	33,100	-	-
Funded from operational surplus	38,155	37,677	35,267	33,932	34,778
Total capital works funding	**55,590**	**82,793**	**77,267**	**34,582**	**35,428**

This LTFP is based on capital works investment funded from Council's operations of $38.16 million in 2022-23.

However, the capital works funded from operations has been significantly reduced to fund significant new infrastructure and related cost impacts including:

- Debt servicing costs ($60.6 million) relating to the planned new borrowings for the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and Dandenong Community Hub major projects.
- Ongoing operational costs (totalling $8.7 million) required for the new Dandenong Community Hub building.
- A revision to the management services agreement with the Dandenong Market, Council's wholly-owned entity ($500,000 per annum) where the Market will be responsible for undertaking capital projects in line with their Retail Plan.

COVID impacts

Funding for capital expenditure (from Council operations) has now been reduced by $13.9 million since 2020-21 due to COVID-19 impacts.

The 2020-21 capital expenditure budget funded from operational surplus was initially reduced by $6.8 million and then further reduced by $4.4 million in the Mid-Year Budget review to fund COVID-19 financial losses experienced by Council. In 2021-22, the capital expenditure budget saw a further reduction of $2.3 million to fund reduced operational outcomes due to the pandemic. The 2022-23 capital expenditure budget was reduced by $398,000 to fund an operational deficit caused by continued COVID-19 impacts.

It should be noted that Council's revenue will continue to be impacted by the outcomes of the pandemic and the longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Grant funding and contributions will be used where available, reserve funding where applicable and borrowings where it is deemed necessary. The total amount of capital expenditure may vary significantly from year to year depending on the various capital funding sources utilised.

The proposed program of works across the ten years is indicative at this point and will not be formally resolved upon until Council considers the forthcoming Budget each year. Additionally, capital works expenditure associated with Development Contribution Plans (DCP) has been excluded from the figures in **Appendix F**. Scheduling of designated projects within the DCP is subject to available Council funding (reserve funds are allocated to a reserve annually). Infrastructure works to be undertaken are currently being reviewed.

The graph in **Appendix M** highlights the impact to available capital works funding from Council's operational result as a result of rate capping restrictions and COVID-19 and subsequently a funding source for significant major projects. In REAL terms Council's funding for capital expenditure is falling over the LTFP and over the term of the LTFP the total cumulative gap between ongoing growth in line with the rate cap and the forecast funding amount is $27.3 million.

The key point from the Statement of Capital Works in **Appendix F** table is the LTFP provides funding for asset renewal purposes which averages $30.6 million. The current LTFP projections fall short of the current asset renewal requirements. This is due to reductions in the overall asset renewal program to fund significant new infrastructure over the first five years of the LTFP. It should be noted that asset management modelling remains incomplete and this requirement can be expected to change as more data is obtained.

Capital funding sources

The Statement of Capital Works in **Appendix F** also outlines the funding sources currently applied in the LTFP which shows a downwards trend in operational funds devoted to capital purposes across the first half of the LTFP followed by an incremental trend in the latter half ($38.16 million in year one (2022-23), down to $33.93 million in year four (2025-26) and back up to $46.62 million in the final year (2031-32).

This reduction in operational surplus capital funding compared to the previous LTFP has been driven by significant borrowings to fund much needed major capital works projects. Annual debt servicing costs and redemption will be met by a reduction in operational surplus available for capital funding.

The following major projects have been included in Council's LTFP:

- Keysborough South Community Hub
- Redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre)
- Dandenong Community Hub

The budgeted capital expenditure and funding sources for these projects is summarised in the following table and impacts the first four years of the LTFP. Whilst $23.79 million of Council's operational surplus is expected to fund these major projects, more significant funding is required to be sourced from new borrowings ($71.72 million) and internal reserves ($23.09 million).

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

ALL MAJOR PROJECTS	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**319**	**2,193**	**7,383**	**12,909**	**51,100**	**45,350**	**6,275**	**125,529**
Less funding sources:								
Grants	-	(102)	(1,398)	(2,500)	-	-	-	**(4,000)**
Contributions	-	-	-	-	(2,929)	-	-	**(2,929)**
Council cash	-	(1,746)	(2,089)	(2,230)	(7,450)	(4,000)	(6,275)	**(23,790)**
Borrowings	-	-	-	(6,120)	(32,500)	(33,100)	-	**(71,720)**
Reserves	(319)	(345)	(3,896)	(2,059)	(8,221)	(8,250)	-	**(23,090)**
Funding sources	**(319)**	**(2,193)**	**(7,383)**	**(12,909)**	**(51,100)**	**(45,350)**	**(6,275)**	**(125,529)**

Council has been successful in sourcing two grants totalling $4 million for the Keysborough South Community Hub over the three years to 2022-23.

Contributions of $2.93 million from Developer Contribution Plans (DCP) and Community Infrastructure Levy (CIL) funding can also be utilised for the Keysborough South Community Hub major project upon completion of the Hub in 2023-24.

Significant new borrowings will be required for the completion of these major projects. Firstly, in 2022-23 Council proposes to use loan funds of $6.12 million to part fund Keysborough South Community Hub. These loan funds have been sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. This scheme hopes to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

Further proposed new borrowings of $55.6 million ($32.5 million in 2023-24 and $23.1 million in 2024-25) are also required to part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

In addition, further proposed new borrowings of $10 million are forecast in 2024-25 to fund construction of the new Dandenong Community Hub.

Similarly, significant reserve funding of $23.09 million for these major capital projects has been forecast across the LTFP (including 2019-20 and 2020-21). The majority of this reserve funding is from the Major Projects reserve with the remainder coming from the DCP reserve.

- Major Projects reserve ($20.52 million):
  - ~ $19.60 million for Dandenong Wellbeing Centre
  - ~ $915,000 for Keysborough South Community Hub
- DCP reserve ($2.58 million) for Keysborough South Community Hub. This represents levies received under the Keysborough South Development Contributions Plan for community and sporting facilities costs (Keysborough Community Hub).

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

A financial break down by major project is provided below.

KEYSBOROUGH SOUTH COMMUNITY HUB	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**319**	**1,891**	**2,090**	**10,679**	**3,100**	**-**	**-**	**18,079**
Less funding sources:								
Grants	-	(102)	(1,398)	(2,500)	-	-	-	**(4,000)**
Contributions	-	-	-	-	(2,929)	-	-	**(2,929)**
Council cash	-	(1,444)	(96)	-	-	-	-	**(1,540)**
Borrowings	-	-	-	(6,120)	-	-	-	**(6,120)**
Reserves	(319)	(345)	(596)	(2,059)	(171)	-	-	**(3,490)**
Funding sources	**(319)**	**(1,891)**	**(2,090)**	**(10,679)**	**(3,100)**	**-**	**-**	**(18,079)**

Note – The above table includes construction of the building as well as the dog off leash park relocation and new access road.

DANDENONG WELLBEING CENTRE *(Redevelopment of Dandenong Oasis)*	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**-**	**302**	**4,968**	**1,830**	**45,000**	**35,350**	**-**	**87,450**
Less funding sources:								
Council cash	-	(302)	(1,668)	(1,830)	(4,450)	(4,000)	-	**(12,250)**
Borrowings	-	-	-	-	(32,500)	(23,100)	-	**(55,600)**
Reserves	-	-	(3,300)	-	(8,050)	(8,250)	-	**(19,600)**
Funding sources	**-**	**(302)**	**(4,968)**	**(1,830)**	**(45,000)**	**(35,350)**	**-**	**(87,450)**

DANDENONG COMMUNITY HUB	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Budget 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**-**	**-**	**325**	**400**	**3,000**	**10,000**	**6,275**	**20,000**
Less funding sources:								
Council cash	-	-	(325)	(400)	(3,000)	-	(6,275)	**(10,000)**
Borrowings	-	-	-	-	-	(10,000)	-	**(10,000)**
Funding sources	**-**	**-**	**(325)**	**(400)**	**(3,000)**	**(10,000)**	**(6,275)**	**(20,000)**

Council also has significant future major projects that it wishes to fund over the coming ten-year period beyond the three which are presently included in this Long-Term Financial Plan. At present, no further projects are included in this plan but this will be reviewed annually as Council completes its current major projects and assesses its financial capability to undertake these projects.

It is noted that Councils financial capability will be strongly influenced by either the receipt of significant government grant stimulus funds or by future potential asset sales that may act as a funding source.

Strategic Directions Outcomes:

That Council note the forecast level of capital expenditure over the ten year period of the LTFP and the reduction of $69.3 million to fund debt servicing and operational costs associated with major capital works projects.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Borrowing strategy

Refer to **Appendix J** for a detailed schedule of Council's forecast borrowings, including existing and new (assumed) borrowings, principal repayments and finance costs.

This section covers the components of Council's borrowing strategy including Council's philosophy on debt, future loan strategy and requirements.

Background to Council's current debt portfolio

The below table highlights Council's current position in respect of all interest-bearing liabilities and the movements that have occurred during the past three financial years, as well as the forecast borrowings balance at 30 June 2022.

	Actual Balance 30 June 2019 $'000	Actual Balance 30 June 2020 $'000	Actual Balance 30 June 2021 $'000	Forecast Balance 30 June 2022 $'000
Interest bearing loans and borrowings	58,525	59,891	56,636	53,263

Future loan strategies

What is Council's philosophy on debt?

Many Victorian councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Council has accessed debt funding to complete a range of major infrastructure projects including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

Project	Total cost ($ million)	Loan funds used ($ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
Total	**178.2**	**101.2**

The significant replacement of Dandenong Oasis, estimated at over $87 million, will be part funded by proposed new borrowings of $55.6 million over the 2023-24 and 2024-25 financial years. The construction of the new Dandenong Community Hub will also be part funded by borrowings of $10 million in 2024-25.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

In addition, Council has been successful in $6.12 million in new borrowings in 2022-23 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. The successful application will achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

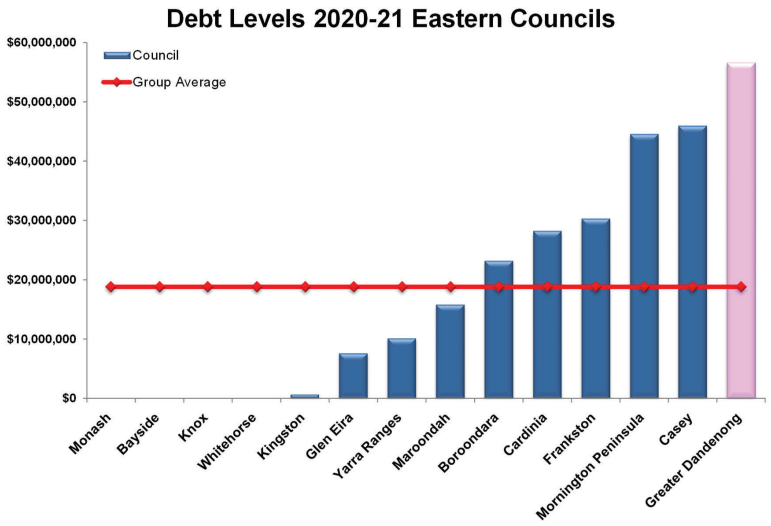
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

Measuring what level of debt is appropriate

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed five per cent.
- Total indebtedness as a percentage of rate revenue – in general this ratio should not exceed 60 per cent and ideally Council should retain some borrowing flexibility to be able to respond to urgent needs.
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.00.

Benchmarking of Council's debt structure to other councils

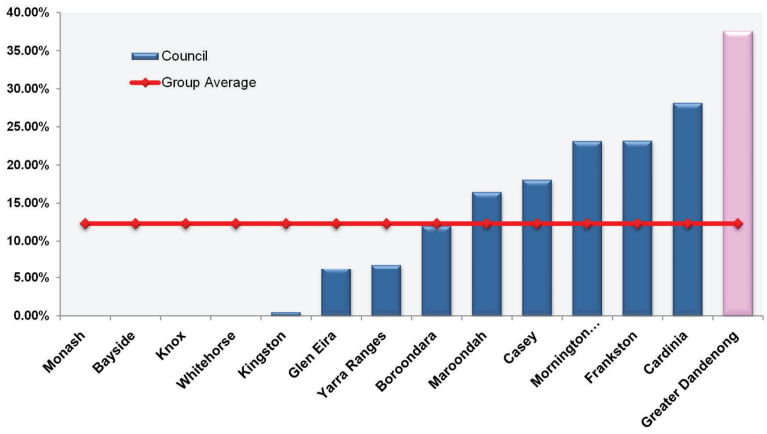


As presented in the graph, Council completed 2020-21 with the highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The more meaningful comparison is however gained by using the dollar indebtedness, contrasted against other measures (e.g. rate revenue) that account for the varying financial sizes of councils in the group.

Total Indebtedness as a % of Rate Revenue 2020-21



Council's level of indebtedness (debt/rate revenue) at 30 June 2021 was 37.6 per cent which was a slight decrease on the prior year and remains well below the 60 per cent threshold.

The below table highlights the outcomes of a debt level review based on the figures to 30 June 2021.

Council	Debt Servicing / Adj. Total Revenue	Debt Commitment / Rates	Total Debt / Rate Revenue	Total Liabilities / Realisable Assets	Debt Commitment / Own Source Revenue	Total Debt / Own Source Revenue
Bayside	0.00%	0.00%	0.00%	11.95%	0.00%	0.00%
Knox	0.00%	0.00%	0.00%	65.24%	0.00%	0.00%
Monash	0.00%	0.00%	0.00%	2.56%	0.00%	0.00%
Whitehorse	0.00%	0.00%	0.00%	16.15%	0.00%	0.00%
Kingston	0.02%	1.00%	0.48%	34.03%	0.89%	0.43%
Glen Eira	0.19%	3.33%	6.34%	14.39%	2.99%	5.69%
Yarra Ranges	0.33%	2.89%	6.88%	64.83%	2.74%	6.53%
Boroondara	0.59%	1.51%	12.03%	14.88%	1.41%	11.26%
Maroondah	0.69%	3.60%	16.47%	46.06%	3.13%	14.31%
Casey	0.47%	3.63%	18.09%	57.82%	3.36%	16.75%
Mornington Peninsula	0.52%	3.06%	23.15%	68.39%	2.78%	21.00%
Frankston	0.85%	1.37%	23.20%	51.95%	1.21%	20.43%
Cardinia	1.39%	14.03%	28.15%	54.96%	13.27%	26.62%
Greater Dandenong	**1.43%**	**4.06%**	**37.58%**	**34.71%**	**3.76%**	**34.42%**
Median Eastern Councils	0.40%	2.20%	9.46%	40.39%	2.08%	8.90%
Average Eastern Councils	0.46%	2.75%	12.31%	38.42%	2.54%	11.25%
Greater Dandenong Council Ranking	14	13	14	7	13	14

(Note regarding ranking – 1 is the lowest debt outcome, 14 is the highest debt outcome).

The table above highlights that Council's current indebtedness ratios place it generally in the first or second highest indebted Council of the group across the range of ratios.

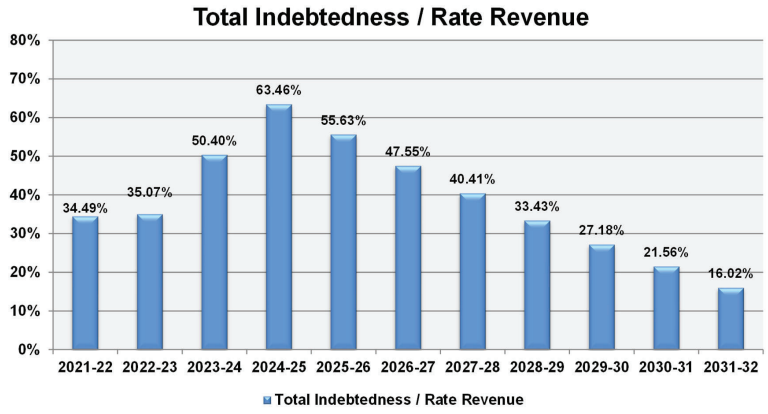
4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.43 per cent at 30 June 2021 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 37.58 per cent (prudential limit 80 per cent).

The graph following highlights Greater Dandenong's forecast indebtedness/rate revenue ratio over the life of the LTFP.

This LTFP forecasts significant new borrowing ($6.12 million in 2022-23, $32.5 million in 2023-24 and $33.1 million in 2024-25) to part fund major capital projects. As can be seen on the following graph, the 'Indebtedness to Rate Revenue' ratio increases to just over 60 per cent in 2024-25, but then the debt ratio falls again quite quickly down to 16.02 per cent in 2031-32.

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could be to take an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as we have seen via the coronavirus pandemic.



Once the 'Indebtedness to Rate Revenue' ratio drops to below 40 per cent, Council will once again be in a position to consider future borrowings from that point.

As outlined above, a certain level of debt can be viewed as a positive mechanism in financing infrastructure within Council. The key is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore annual debt servicing and redemption costs) beyond a prudent level or which unduly impacts on Council's ability to fund capital works on an annual basis.

Council will consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Future loan requirements

Treasury Corporation of Victoria loans

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top one or two councils in terms of its debt levels in pure dollar terms.

The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- *Financial indebtedness ratio* – total interest bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the below table provides these outcomes. It also shows TCV financial covenant ratios. Council was successful in obtaining a $6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down on 2022-23.

The loan agreement will be with TCV and contains two financial covenants – the most important one is that the indebtedness/rates ratio does not exceed 60 per cent during the borrowing period. Whilst the ratio is calculated slightly different to the prudential limit, the maximum that Council will reach is 54.8 per cent in 2024-25 within the limit of 60 per cent.

Financial year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2022	-	3,372	2,803	53,263	150%	34.5%	2.5%	20	31.0%
2023	**6,120**	**3,484**	**2,667**	**55,900**	146%	34.8%	2.6%	20	30.5%
2024	32,500	5,601	3,042	82,799	136%	50.4%	3.6%	17	43.6%
2025	33,100	8,401	3,745	107,498	127%	63.5%	5.0%	13	54.8%
2026	-	10,348	4,050	97,150	133%	55.6%	5.8%	13	48.1%
2027	-	10,686	3,688	86,465	137%	47.6%	5.6%	15	41.3%
2028	-	11,021	3,317	75,443	139%	40.4%	5.5%	17	35.2%
2029	-	11,385	2,922	64,059	144%	33.4%	5.3%	19	29.2%
2030	-	10,601	2,531	53,457	147%	27.2%	4.8%	23	23.8%
2031	-	9,955	2,155	43,502	149%	21.6%	4.3%	28	19.0%
2032	-	10,336	1,783	33,166	151%	16.0%	4.2%	35	14.2%

Prudential ratio limits: Risk assessment criteria						
	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%		

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

LGPRF Liquidity ratio
Current assets compared to current liabilities
= (Current assets / Current liabilities)

LGPRF Debt management
Loans and borrowings compared to rates
= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing
Borrowing costs compared to rates
= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio
Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.
= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio
Value of interest bearing loans and borrowings as a percentage of own source revenue
= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

The table on the prior page highlights that whilst Council forecasts significant new borrowings in this LTFP to part fund significant capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the ten-year period.

Strategic Directions Outcomes

1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required).

2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60 per cent.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Reserve strategy

Victorian local government councils have traditionally operated with reserve funds that are amounts of money set aside for specific purposes in later years. In general, these funds do not have bank accounts of their own but are a theoretical split up of the cash surplus that Council has on hand. The following sections provide a picture of what reserve funds Council holds and their purpose. Refer to **Appendix I** for the financial projections of Council's reserves over the next ten years.

Nature and purpose of current reserves

The following summary outlines the purpose of each current reserve, its typical inflows and outflows and projected reserve balances at 30 June 2022 (where relevant these balances have been updated to reflect 2021-22 current forecast movements).

Major Projects Reserve

Purpose

This reserve has been established to provide a source of funding for major infrastructure projects.

Typical sources of inflows and outflows

Inflows to this reserve will typically be from the sale of Council land. Further inflows may occur periodically if Council achieves a surplus outcome at the conclusion of the financial year and resolves to transfer surplus funds into this reserve.

An extract from **Appendix I(a)** of the Major Projects Reserve transfers is included below.

Reserves	Forecast 2021-22 $'000	Budget 2022-23 $'000	Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000
Major Projects					
Opening balance	27,358	18,169	19,577	12,585	5,009
Transfer to reserve	3,335	1,408	1,058	674	4,044
Transfer from reserve	(12,524)	0	(8,050)	(8,250)	0
Closing balance	**18,169**	**19,577**	**12,585**	**5,009**	**9,054**

Projected inflows into this reserve in 2021-22 are derived from annual funding previously transferred to the DCP reserve ($1.31 million), a $2 million COVID contingency fund and right-of-way sale proceeds. Inflows across the LTFP relate to a combination of funding previously transferred to the DCP reserve and any applicable LTFP surplus amounts.

Outflows from this reserve in 2021-22 ($12.52 million) relates to funding for a number of capital projects including:

- Noble Park Aquatic Centre (NPAC) redevelopment (stage one).
- Redevelopment of Dandenong Oasis.
- Springvale Boulevard.
- Keysborough South Community Hub access road.
- A strategic property purchase for community housing.
- South East Leisure establishment costs.
- Part consumption of the COVID-19 contingency fund ($1.36 million) to offset impacts identified during the 2021-22 Mid-Year Budget review.

As highlighted in the table on the previous page, the forecast closing balance of the Major Projects Reserve at 30 June 2022 of $18.17 million will mostly be consumed by the future outflows for the funding of the major capital works projects. Outflows from this reserve over the 2023-24 to 2024-25 financial years relate to funding for the redevelopment of Dandenong Oasis major project ($16.3 million).

Further outflows may arise where Council is required to source major funding when there is no option but to utilise cash reserves.

Open space – planning, development and improvements

Purpose

The open space – planning, development and improvements reserve holds funds contributed by developers for works associated with developing and improving open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating or enhancing open space such as parks, playgrounds, pavilions and other such items.

Typical sources of inflows and outflows

Inflows are solely composed of contributions from subdividers in lieu of the five per cent public open space requirement.

Outflows from this reserve in 2021-22 of $4.62 million relate to:

- The top up of the Open Space – Acquisitions reserve to $6 million ($4.05 million) as a result of two open space strategic property acquisitions in 2021-22.
- Funding for capital works projects relating to Frederick Wachter Reserve District Playground (stage 1 of 2), Noble Park and Springvale pocket park upgrades (various locations) and Charlotte Reserve landscape, infrastructure and open space furniture improvements ($570,000).

Outflows from this reserve in 2022-23 of $820,000 relate to funding of the following capital works projects:

- Glendale Reserve - Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2) ($330,000)
- Tirhatuan Park - Landscape and Park Infrastructure at New Basketball Court ($150,000).
- Frederick Wachter Reserve - District Playground Construction and Passive Park Upgrade ($340,000).

No further future outflows are anticipated from this reserve over the period of the LTFP, however, funds may be required from this reserve to top up the Open Space – Acquisitions reserve to the $6 million balance required annually.

Open space – acquisitions

Purpose

The open space – acquisitions reserve was established in 2016-17 to initially hold $6 million in funds contributed by developers for works associated with developing improved open space and recreational facilities within Council for the specific purpose of open space acquisitions. Transfers from this reserve are restricted to the purpose of acquiring open space land sites.

Typical sources of inflows and outflows

Inflows will occur as a transfer from the Open Space – Planning, Development and Improvements reserve as the Open Space – Acquisitions reserve balance is consumed, so that a $6 million balance is maintained each financial year.

During 2021-22, this reserve is be topped up by a transfer of $4.05 million from the Open Space – Planning, Development and Improvements reserve to match the reserve outflows anticipated during 2021-22.

In terms of outflows, Council will consider the allocation of reserve funds to appropriate open space acquisitions on an annual basis.

During the 2021-22 year, two strategic open space acquisitions have occurred. The buildings on the sites will be demolished and the land will be held for the purposes of improving open space in the municipality. The cost of purchase and building demolition/site reinstatement will be covered by a transfer from the Open Space – Acquisitions reserve.

Development Contribution Plans (DCP) – Council funded

Purpose

The purpose of this reserve is to hold funds for Council's contribution to the construction of infrastructure related to the two major development overlays in accordance with the terms and conditions of the published plans. Council is committed to contributing rate funding to 11 projects in the Dandenong South Industrial DCP (industrial).

Typical sources of inflows and outflows

Based on revised estimates of infrastructure costs, Council's contribution amount is $400,000 per annum over the life of the LTFP. The estimated value of works yet to be completed is around $14-15 million.

Outflows from this reserve will be for nominated capital works in accordance with the published plans as well as DCP administration costs. In 2021-22, this reserve will fund the following DCP projects:

- Abbotts Road ($619,000)
- 140 and 150 Coleman Road ($21,000)

Expenditure incurred by Council on the provision of infrastructure is capitalised upon completion, there is no discretion in terms of how funds are applied.

The reserve also funds $18,000 annually in DCP administration costs.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The transfers out of the DCP reserve in 2022-23 and 2023-24 relate to the Keysborough South Community Hub major project ($2.23 million) and works at Perry Road, Keysborough ($2.82 million). It is likely that further funding from this Reserve will be required to fund the development of Perry Road, Keysborough. The timing of this funding is still being determined but is likely within a two-three year timeframe which will significantly reduce funding held.

Keysborough maintenance levy

Purpose

Properties within the Keysborough and Somerfield Estates are levied an additional $350 per annum to reflect the costs of maintaining an additional 15 per cent in open space beyond that of traditional estates. This reserve fund was established to ensure that there is full accountability in how these funds are applied.

Typical sources of inflows and outflows

Inflows into this reserve will be derived from the rate levy and outflows will be in the form of either operational costs to maintain the estate or capital funding.

Forecast outflows in this LTFP are projected to grow from $1.73 million in 2022-23 to $2.3 million in 2027-28. Beyond that point in the LTFP the operational costs will exceed the annual inflows, and any carried forward residual reserve balance, the excess of which will be required to be rate funded (as detailed in the following table).

	Financial Plan Projections				
KEYSBOROUGH SOUTH MAINTENANCE LEVY	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Closing reserve balance	196	0	0	0	0
Costs required to be funded by rates as reserve balance has been fully consumed	*0*	*307*	*547*	*591*	*637*

Self-insurance reserve fund

Purpose

The purpose of this reserve is to set aside funds that allow Council to access low insurance premiums through opting to 'self-insure' against lower level insurance claims.

Typical sources of inflows and outflows

Inflows are generally derived from savings made on insurance costs. Lower than budgeted insurance claims create surplus funds in insurance excess contributions. The transfer to this reserve in 2021-22 relates to savings in Workcover premium costs of $746,500.

Outflows from this reserve will generally be in the form of Council's contribution to any major insurance claims received or funding allocated to improve Council's Workcover performance.

Transfers from this reserve in 2021-22 of $1.33 million relate to:

- $1.30 million to fund a contribution that Council was required to make to the Municipal Association of Victoria (MAV) Workcover Scheme which ceased at 30 June 2021, following the decision by Work Safe Victoria not to renew the license of the MAV Work Care Scheme. Greater Dandenong was a member of the Scheme. The MAV Work Care Scheme was Victoria's only local government workers' compensation self-insurance scheme. Claims estimates of unpaid, open claims ("case estimates") and member premiums have been used to estimate the financial shortfall. Essentially Council would have paid this through annual premiums if the Scheme had continued, rather than paying this in one lump sum.
- $31,000 of funding for a temporary Occupational Health and Safety Administration Officer position which concluded in October 2021.

Spring Valley landfill reserve

Purpose

The purpose of this reserve is to fund the rehabilitation and ongoing monitoring of the former Spring Valley landfill at Clarke Road, Springvale South.

Typical sources of inflows and outflows

Inflows in the past have generally related to distributions of Council's share of the assurance fund monies held by Metropolitan Waste and Resource Recovery Group (MWRRG) for the rehabilitation of the former landfill at Spring Valley Reserve or savings in waste expenditure. However, the MWRRG assurance fund has now been wound up.

Outflows will be in the form of Council's share of operational costs to rehabilitate the landfill site ($273,000 forecast in 2021-22).

Springvale Activity Precinct parking and development reserve

Purpose

The purpose of this reserve was to fund development in the Springvale Activity Centre.

Typical sources of inflows and outflows

Inflows previously comprised parking fee income derived annually in the Springvale Precinct. A Council decision in February 2017 to abolish a 'pay and display' parking fee system in the areas of the Springvale Central Activity District meant that no further inflows are expected to this reserve. Other inflows have occurred from one off contributions 'in lieu of parking requirements' in Springvale.

Outflows will only occur to the extent of funds available and will be restricted to parking works in Springvale, as the remaining balance of $236,000 in the reserve at 30 June 2021 relates to contributions in lieu of parking.

Dandenong Activity Precinct parking and development reserve

Purpose

The purpose of this reserve is to fund development in the Dandenong Activity Centre.

Typical sources of inflows and outflows

Inflows have generally comprised $1 million of parking fee income derived annually in the Dandenong Activity Precinct. However, this annual allocation has been reduced to $650,000 to take into account the loss of parking income from a Council decision to offer free parking on a temporary basis in Lonsdale Street, Dandenong until 30 June 2022.

Outflows of $2.15 million from this reserve in 2021-22 relate to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Vanity Lane – 275 Lonsdale Street, Dandenong ($1.38 million)
- Precinct Energy Project (PEP) building design ($350,000)
- Mason/Robinson Street road realignment ($201,000)
- Lonsdale Street Dandenong – public lights ($166,000)
- Activity Centres Strategic Plan ($50,000)

General reserve (aged care)

Purpose

The purpose of this reserve is to fund potential Home and Community Care grant income returns and the impact of reforms in the aged care sector.

Typical sources of inflows and outflows

In recent years, the Aged Care Reform Agenda has resulted in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. This has seen a requirement for Council to return grant funding relating to unmet targets in some instances. Estimated amounts were transferred to reserves.

No further transfers to or from this reserve relating to the return of grant funding for targets unable to be achieved are required, as a liability (unearned grant income) will be recognised each year in the Balance Sheet.

The $20,000 transfer from this reserve in 2022-23 relates to an aged care review. There are no further outflows projected from this reserve in the LTFP.

Future Maintenance Reserve (Level Crossing Removal Project - LXRA)

Purpose

The purpose of this reserve is to quarantine contribution funds received for future works to address level crossing removal authority defects.

Typical sources of inflows and outflows

Inflows to this reserve in 2021-22 of $4.69 million relate to future maintenance funding provided by the LXRA and estimated to cover the next 8-10 years. After that point, Council will be expected to fund the maintenance of the LXRA assets from rates.

The outflows forecast in the LTFP relate to required maintenance costs of LXRA assets in the areas of Parks, Cleansing, Roads and Drains. This reserve is expected to be fully consumed by 2031-32.

Native re-vegetation funds

Purpose

The purpose of these reserves is to set aside contributions received for the revegetation of the triangle land (Pellicano/National Drive) and other native revegetation funds.

Typical sources of inflows and outflows

Inflows to this reserve are typically from contributions received for required future maintenance works.

The outflows from these reserves ranging from $0 to $31,000 will be to fund agreed works or maintenance relating the revegetation of this subject land (mainly attributable to Somerfield, Logis, Bowmans Redgum and Australand Perry Road).

Discretionary funds or restricted assets

There are two types of reserve funds. A discretionary cash fund represents monies held in a reserve that can in reality be used for any purpose Council desires, irrespective of the reserve title. A restricted asset is a reserve that is comprised of funds, which Council is legally obliged to apply to a certain purpose. The following table summarises the nature of each reserve.

Reserve	*Nature*	*Statutory?*
Open space – planning, development and improvements	Restricted asset	Yes
Open space – acquisitions	Restricted asset	Yes
Development Contribution Plans (Council funded)	Restricted asset	No
Native revegetation reserves	Restricted asset	No
Keysborough maintenance levy	Restricted asset	No
General reserve (aged care)	Restricted asset	No
Future maintenance reserve (LXRA)	Restricted asset	No
Major projects	Discretionary fund	No
Self-insurance	Discretionary fund	No
Spring Valley landfill	Discretionary fund	No
Springvale Activity Precinct parking and development	Discretionary fund	No
Dandenong Activity Precinct parking and development	Discretionary fund	No

Strategic Direction Outcomes

1. That Council endorse the continued use of the reserve funds noted in this section.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Financial Performance Indicators

The tables in **Appendix K** highlight Council's current and projected performance across a range of key financial performance indicators per the Local Government Performance Reporting Framework (LGPRF). These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Commentary on several key sustainability indicator forecasts are provided below.

1. **Working capital** – The proportion of current liabilities represented by current assets. Whilst the working capital ratio result decreases from 2022-23 to 2025-26 due to the large draw down in Council cash reserves to fund significant infrastructure inveestment, current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.
2. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease over 2023-24 and 2024-25 and remain steady in future years due to the draw down in major cash reserves noted above.
3. **Debt compared to rates -** Trend indicates Council's increasing reliance on debt against its annual rate revenue in years two to five due to new borrowings forecast. The debt ratio increases to over 60 per cent in 2024-25 but reduces below 40 per cent within four years following and remains within prudential guidelines.
4. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. Asset renewal in the 2021-22 forecast year is higher due to a number of key projects carried over from the prior year (Greater Dandenong Gallery of Art, Springvale Road Boulevard, Abbotts Road, Thomas Carroll Pavilion and the Dandenong Oasis replacement). The peaks in this indicator in 2023-24 and 2024-25 are due to forecast renewal works on the redevelopment of Dandenong Oasis (major project). The ratio results in years four to eight are lower than the desired 100 percent and have been impacted by the reduction in available funding for renewal requirements.
5. **Adjusted underlying result** – After a forecast deficit result in 2021-22 (due to a high level of non-recurrent capital grants), Council's underlying operational surplus is forecast to improve gradually over the next ten years, which means that Council's overall asset base is not being eroded over the period of the strategy. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Whilst improvement in financial performance is expected over the period, continued impacts from COVID-19 and rate capping means reliance on Council's cash reserves or increased debt to fund major projects or maintain services.
6. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources

Climate Emergency Strategy

Climate change is here, and its impacts are already affecting our environment, our society and our economy. Despite global efforts to reduce carbon emissions, climate change will continue to affect life on earth in increasingly severe ways if swift and effective action is not taken: more very hot days; more frequent and longer droughts; more extreme weather and flooding events; and rising sea levels. This makes climate change a global emergency and we all have a role to play if we are to minimise the impacts.

Local governments are responding due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards. For example:

Council Operations

> "Council staff, infrastructure and services will be affected by climate change. Council workers may be directly exposed to the impacts of climate change, which can affect their health and safety and reduce the productivity of the organisation. Outdoor workers are at particular risk from heat stroke. Community care workers may experience increased demand for their services. Council public services may be interrupted by storm, heat, flood or fire. Council infrastructure will need increased maintenance and face more frequent failure. Councils could be liable for decisions that do not take account of widely accepted climate risk"[1].

Supporting Community Health and Wellbeing

> "Vulnerable people in the community are at greater risk of sickness, death and significant financial and social impact from climate change. This includes those who already receive community care, the sick or disabled, indigenous, low income, socially isolated, elderly and very young, and CALD (Culturally and Linguistically Diverse) communities. Those people also with poor quality housing and limited access to cool spaces face increased vulnerability to heatwave conditions" [2].

Assets and Infrastructure

> Councils own and control a wide variety of infrastructure ranging from land and buildings to roads, drains, footpaths and open space that provide essential services to the community. The total value of Council's fixed assets in 2020-21 is over $2 billion. Most of these were designed, built and maintained based on the premise that the future climatic conditions will be similar to those experienced in the past. As this is no longer the case, decisions about the location, construction and maintenance of infrastructure needs to consider the risk to this infrastructure from climate change, particularly for assets that provide critical services to the community.

[1] "Climate Change Risks to Local Government", produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).
[2] "Climate Change Risks to Local Government", produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).

Consistent with the trend across the local government sector, Council is already facing escalating costs to maintain and renew its expanding and ageing asset and infrastructure base. The need to respond effectively to climate change is a significant additional risk as Council continues to focus on improving its asset planning and management capability. The risk of insufficient asset renewal investment is that assets deteriorate much faster than necessary, costing Council more in the long run and potentially compromising service levels.

Financial sustainability

While introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs.

The community also need to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

Recognising this, Greater Dandenong City Council, in January 2020 joined a growing number of cities around Australia and declared a 'Climate and Ecological Emergency' committing to emergency action on climate change. The 2020–30 Greater Dandenong Climate Emergency Strategy and Action Plan provides a strategic framework for Council to respond to the climate emergency. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase climate resilience in order to prepare for the unavoidable impacts of climate change at both a corporate and community level.

Included in the Strategy are a wide range of strategic policies, plans and actions that directly or indirectly facilitate its response to climate change funded through existing budgetary processes.

Examples include:

Council

- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects.
- Lighting Up Greater Dandenong plan– that aims to facilitate improved sustainability and lighting outcomes through the upgrade of local streetlights.
- Power Purchasing Agreement contract – that enables Council to purchase all of its electricity needs from 100 per cent renewable sources and at a lower cost.
- Capital Improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.
- Vulnerability Assessments – that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

Community

- 2018 Emergency Management Plan – that aims to detail the arrangements to help Council and the community cope with the shocks and stresses experienced as a result of natural disasters and other emergencies.
- 2017 Sustainable Stormwater Strategy – that aims to provide a framework for Council and the community to work together to identify, protect and improve Greater Dandenong's stormwater assets and reduce flood risk.
- 2021 Elevating Environmentally Sustainable Design (ESD) Targets Planning Policy Amendment – ongoing work that aims to facilitate increased sustainability outcomes through the planning process across 31 Victorian councils.
- 2021 Urban Forest Strategy – that aims to facilitate increased canopy cover across the municipality to reduce the effects of urban heat impacts.

The *Local Government Act (2020)* establishes a clear expectation that Victorian local governments' "decision-making is supported by robust and transparent practices, and that the long-term adverse consequences of climate change for future generations are incorporated into council planning, decisions and actions"[3]. To facilitate this and further Council's ability to effectively mobilise the community and others, the first few years of the 2020–30 Climate Emergency Action Plan focus on building Council's capacity by putting in place measures that aim to:

- Create a united corporate culture working towards a common goal.
- Increase collaboration with key partners and stakeholders.
- Increase awareness across Council of the impacts and risks from climate change to Council's assets, operations, services and finances.
- Embed consideration of the Climate Emergency into Council's strategic documents and day to day decision making processes.
- Better understand the financial implications of climate change on Council's assets, services and funding mechanisms.

[3] "Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Appendices

The following Financial Statements and Schedules are provided as appendices to the LTFP and provide a summary of financial plan projections of the City of Greater Dandenong over the next ten years.

It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial position and performance over the next ten years.

Appendix A	Comprehensive Income Statement
Appendix B	Conversion to Cash Result
Appendix C	Balance Sheet
Appendix D	Statement of Changes in Equity
Appendix E	Statement of Cash Flows
Appendix F	Statement of Capital Works
Appendix G	Statement of Human Resources ($)
Appendix H	Statement of Human Resources (FTE)
Appendix I(A)	Schedule of reserves
Appendix I(B)	Discretionary and restricted reserves
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Appendix K	Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators
Appendix L	Asset Renewal
Appendix M	Capital works funded from operational surplus
Appendix N(A)	Operating grant income (recurrent)
Appendix N(B)	Operating grant income (non-recurrent and total)
Appendix O	Capital grant income (recurrent and non-recurrent)
Appendix P	Parameters
Appendix Q	Adjusted underlying result

LONG TERM FINANCIAL PLAN 2023 - 2032

Appendix A – Comprehensive Income Statement

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Income											
Rates and charges	156,217	162,081	165,945	171,097	176,341	183,531	188,374	193,315	198,355	203,496	208,740
Statutory fees and fines	7,169	9,696	9,849	10,046	10,347	10,452	10,661	10,874	11,191	11,313	11,539
User fees	6,403	9,389	9,410	9,673	9,945	10,225	10,479	10,738	11,004	11,277	11,556
Grants - operating	29,955	33,940	32,974	32,212	32,368	32,889	33,217	33,550	33,885	34,224	34,566
Grants - capital	25,011	3,518	816	-	-	-	-	-	-	-	-
Contributions - monetary	7,879	3,447	4,929	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Contributions - non-monetary	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	179	445	428	514	444	444	444	444	444	444	444
Other income	5,162	4,849	6,606	6,716	7,032	7,140	7,235	7,329	7,426	7,524	7,625
Total income	**247,975**	**237,365**	**240,957**	**242,258**	**248,477**	**256,681**	**262,410**	**268,250**	**274,305**	**280,278**	**286,470**
Expenses											
Employee costs	92,788	91,636	93,283	93,953	96,789	99,537	101,932	104,390	106,947	109,498	112,148
Materials and services	80,670	75,427	77,384	80,020	79,883	83,946	85,285	86,915	88,584	90,289	92,029
Depreciation	33,237	33,943	34,621	35,314	36,020	36,740	37,475	38,225	38,989	39,769	40,564
Amortisation - intangible assets	100	60	60	60	60	60	60	60	60	60	60
Amortisation - right of use assets	604	604	604	598	598	598	598	598	598	598	598
Bad and doubtful debts	1,266	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,747	2,885	3,029
Borrowing costs	2,803	2,667	3,042	3,745	4,050	3,688	3,317	2,922	2,531	2,155	1,783
Finance costs - leases	22	22	22	22	22	22	22	22	22	22	22
Other expenses	6,850	4,489	4,371	5,298	4,553	4,636	4,723	5,730	4,900	4,992	5,085
Total expenses	**218,340**	**210,801**	**215,437**	**221,163**	**224,235**	**231,600**	**235,904**	**241,479**	**245,378**	**250,268**	**255,318**
Surplus for the year	**29,635**	**26,564**	**25,520**	**21,095**	**24,242**	**25,081**	**26,506**	**26,771**	**28,927**	**30,010**	**31,152**
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods:											
Other	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	**29,635**	**26,564**	**25,520**	**21,095**	**24,242**	**25,081**	**26,506**	**26,771**	**28,927**	**30,010**	**31,152**

Appendix B – Conversion to Cash Result

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Net operating result	**29,635**	**26,564**	**25,520**	**21,095**	**24,242**	**25,081**	**26,506**	**26,771**	**28,927**	**30,010**	**31,152**
Less cash costs not included in operating result											
Capital expenditure	94,986	55,590	82,793	77,267	34,582	35,428	38,896	39,364	42,831	46,298	47,271
Loan repayments	3,372	3,484	5,601	8,401	10,348	10,686	11,021	11,385	10,601	9,955	10,336
Loan proceeds	-	(6,120)	(32,500)	(33,100)	-	-	-	-	-	-	-
Repayment of lease liabilities	689	710	724	738	753	768	784	799	815	831	848
Transfer from reserves	(27,835)	(8,635)	(11,339)	(11,356)	(3,292)	(3,327)	(3,380)	(3,127)	(2,943)	(2,955)	(2,720)
Transfer to reserves	17,581	6,403	5,778	5,419	8,789	9,184	7,578	7,493	7,530	6,568	6,899
Sub total	**88,793**	**51,432**	**51,057**	**47,369**	**51,180**	**52,739**	**54,899**	**55,914**	**58,834**	**60,697**	**62,634**
Plus non-cash costs included in operating result											
Depreciation	33,237	33,943	34,621	35,314	36,020	36,740	37,475	38,225	38,989	39,769	40,564
Amortisation - right of use assets	604	604	604	598	598	598	598	598	598	598	598
Amortisation - intangible assets	100	60	60	60	60	60	60	60	60	60	60
Written down value of assets sold	301	261	252	302	260	260	260	260	260	260	260
Contributions - non-monetary assets	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Sub total	**24,242**	**24,868**	**25,537**	**26,274**	**26,938**	**27,658**	**28,393**	**29,143**	**29,907**	**30,687**	**31,482**
Surplus (deficit) for the year	**(34,916)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**35,202**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**286**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Appendix C – Balance Sheet

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Assets											
Current assets											
Cash and cash equivalents	128,925	126,900	126,298	119,416	116,724	122,883	127,524	131,829	136,885	140,956	145,127
Trade and other receivables	26,804	28,088	29,260	30,575	31,949	33,521	34,977	36,502	38,098	39,769	41,519
Other assets	4,004	4,085	4,165	4,249	4,334	4,421	4,510	4,600	4,692	4,785	4,880
Total current assets	**159,733**	**159,073**	**159,723**	**154,240**	**153,007**	**160,825**	**167,011**	**172,931**	**179,675**	**185,510**	**191,526**
Non-current assets											
Trade and other receivables	295	295	295	295	295	295	295	295	295	295	295
Property, infrastructure, plant & equip	2,518,226	2,549,552	2,607,412	2,659,003	2,667,245	2,675,613	2,686,714	2,697,533	2,711,055	2,727,264	2,743,651
Investment property	10,860	10,860	10,860	10,860	10,860	10,860	10,860	10,860	10,860	10,860	10,860
Right of use assets	1,085	1,191	1,311	1,451	1,606	1,776	1,962	2,163	2,380	2,614	2,864
Intangible assets	102	102	102	102	102	102	102	102	102	102	102
Total non-current assets	**2,530,568**	**2,562,000**	**2,619,980**	**2,671,711**	**2,680,108**	**2,688,646**	**2,699,933**	**2,710,953**	**2,724,692**	**2,741,135**	**2,757,772**
Total assets	**2,690,301**	**2,721,073**	**2,779,703**	**2,825,951**	**2,833,115**	**2,849,471**	**2,866,944**	**2,883,884**	**2,904,367**	**2,926,645**	**2,949,298**
Liabilities											
Current liabilities											
Trade and other payables	22,835	23,714	28,992	28,469	20,718	21,607	22,477	22,856	23,786	24,722	25,213
Trust funds and deposits	4,870	4,870	4,870	4,870	4,870	4,870	4,870	4,870	4,870	4,870	4,870
Unearned income	52,293	52,293	52,293	52,293	52,293	52,293	52,293	52,293	52,293	52,293	52,293
Provisions	22,366	22,986	23,929	24,916	25,943	27,019	28,140	29,315	30,538	31,820	33,156
Interest-bearing liabilities	3,484	4,196	7,188	10,348	10,686	11,021	11,385	10,601	9,955	10,336	10,723
Lease liabilities	570	570	570	570	570	570	570	570	570	570	570
Total current liabilities	**106,418**	**108,629**	**117,842**	**121,466**	**115,080**	**117,380**	**119,735**	**120,505**	**122,012**	**124,611**	**126,825**
Non-current liabilities											
Trust funds and deposits	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035
Provisions	1,217	1,289	1,279	1,269	1,263	1,258	1,256	1,255	1,260	1,265	1,275
Interest-bearing liabilities	49,779	51,704	75,611	97,150	86,464	75,444	64,058	53,458	43,502	33,166	22,443
Lease liabilities	442	442	442	442	442	442	442	442	442	442	442
Total non-current liabilities	**53,473**	**55,470**	**79,367**	**100,896**	**90,204**	**79,179**	**67,791**	**57,190**	**47,239**	**36,908**	**26,195**
Total liabilities	**159,891**	**164,099**	**197,209**	**222,362**	**205,284**	**196,559**	**187,526**	**177,695**	**169,251**	**161,519**	**153,020**
Net assets	**2,530,410**	**2,556,974**	**2,582,494**	**2,603,589**	**2,627,831**	**2,652,912**	**2,679,418**	**2,706,189**	**2,735,116**	**2,765,126**	**2,796,278**
Equity											
Accumulated surplus	963,846	992,642	1,023,723	1,050,755	1,069,500	1,088,724	1,111,032	1,133,437	1,157,777	1,184,174	1,211,147
Asset revaluation reserve	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604
Reserves	54,960	52,728	47,167	41,230	46,727	52,584	56,782	61,148	65,735	69,348	73,527
Total equity	**2,530,410**	**2,556,974**	**2,582,494**	**2,603,589**	**2,627,831**	**2,652,912**	**2,679,418**	**2,706,189**	**2,735,116**	**2,765,126**	**2,796,278**

Appendix D – Statement of Changes in Equity

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Accumulated surplus											
Balance at beginning of the financial year	923,957	963,846	992,642	1,023,723	1,050,755	1,069,500	1,088,724	1,111,032	1,133,437	1,157,777	1,184,174
Surplus/(deficit) for the year	29,635	26,564	25,520	21,095	24,242	25,081	26,506	26,771	28,927	30,010	31,152
Transfers to other reserves	(17,581)	(6,403)	(5,778)	(5,419)	(8,789)	(9,184)	(7,578)	(7,493)	(7,530)	(6,568)	(6,899)
Transfers from other reserves	27,835	8,635	11,339	11,356	3,292	3,327	3,380	3,127	2,943	2,955	2,720
Total Accumulated surplus	**963,846**	**992,642**	**1,023,723**	**1,050,755**	**1,069,500**	**1,088,724**	**1,111,032**	**1,133,437**	**1,157,777**	**1,184,174**	**1,211,147**
Revaluation reserve											
Balance at beginning of the financial year	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604	1,511,604
Net asset revaluation increment / (decrement)	-	-	-	-	-	-	-	-	-	-	-
Total Revaluation reserve	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**	**1,511,604**
Other reserves											
Balance at beginning of the financial year	65,214	54,960	52,728	47,167	41,230	46,727	52,584	56,782	61,148	65,735	69,348
Transfers to other reserves	17,581	6,403	5,778	5,419	8,789	9,184	7,578	7,493	7,530	6,568	6,899
Transfers from other reserves	(27,835)	(8,635)	(11,339)	(11,356)	(3,292)	(3,327)	(3,380)	(3,127)	(2,943)	(2,955)	(2,720)
Total Other reserves	**54,960**	**52,728**	**47,167**	**41,230**	**46,727**	**52,584**	**56,782**	**61,148**	**65,735**	**69,348**	**73,527**
Total Equity											
Balance at beginning of the financial year	2,500,775	2,530,410	2,556,974	2,582,494	2,603,589	2,627,831	2,652,912	2,679,418	2,706,189	2,735,116	2,765,126
Surplus/(deficit) for the year	29,635	26,564	25,520	21,095	24,242	25,081	26,506	26,771	28,927	30,010	31,152
Total Equity	**2,530,410**	**2,556,974**	**2,582,494**	**2,603,589**	**2,627,831**	**2,652,912**	**2,679,418**	**2,706,189**	**2,735,116**	**2,765,126**	**2,796,278**

Appendix E – Statement of Cash Flows Inflows/(Outflows)

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Cash flows from operating activities											
Rates and charges	155,943	161,639	165,661	170,719	175,956	183,003	188,018	192,953	197,984	203,119	208,355
Statutory fees and fines	5,903	7,203	7,227	7,289	7,447	7,402	7,453	7,500	7,642	7,580	7,613
User fees	7,705	9,996	10,005	10,276	10,559	10,849	11,110	11,372	11,647	11,924	12,209
Grants - operating	32,355	36,122	35,059	34,209	34,368	34,929	35,277	35,631	35,987	36,347	36,710
Grants - capital	17,011	3,518	816	-	-	-	-	-	-	-	-
Contributions - monetary	7,879	3,447	4,929	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Interest received	383	499	1,200	1,499	1,700	1,699	1,699	1,700	1,699	1,700	1,699
Trust funds and deposits taken	28,495	28,102	28,152	28,202	28,252	28,302	28,352	28,402	28,452	28,502	28,552
Other receipts	5,305	4,855	6,015	5,820	5,935	6,054	6,159	6,262	6,369	6,476	6,588
Net GST refund	14,756	9,997	12,894	12,767	8,381	8,804	9,240	9,495	9,870	10,340	10,563
Employee costs	(92,788)	(90,698)	(92,302)	(92,930)	(95,719)	(98,419)	(100,765)	(103,170)	(105,671)	(108,166)	(110,755)
Materials and services	(93,921)	(88,018)	(88,296)	(96,446)	(99,260)	(95,174)	(97,019)	(99,347)	(100,985)	(103,200)	(105,661)
Short-term, low value and variable lease payments	(550)	(569)	(594)	(605)	(616)	(628)	(640)	(653)	(666)	(680)	(693)
Trust funds and deposits repaid	(28,052)	(28,102)	(28,152)	(28,202)	(28,252)	(28,302)	(28,352)	(28,402)	(28,452)	(28,502)	(28,552)
Other payments	(7,535)	(4,369)	(4,214)	(5,223)	(4,392)	(4,472)	(4,555)	(5,650)	(4,724)	(4,811)	(4,901)
Net cash provided by operating activities	**52,889**	**53,622**	**58,400**	**49,375**	**46,359**	**56,047**	**57,977**	**58,093**	**61,152**	**62,629**	**63,727**
Cash flow from investing activities											
Payments for property, infrastructure, plant and equipment	(94,986)	(55,590)	(82,793)	(77,267)	(34,582)	(35,428)	(38,896)	(39,364)	(42,831)	(46,298)	(47,271)
Proceeds from sale of property, plant and equipment	480	706	680	816	704	704	704	704	704	704	704
Net cash used in investing activities	**(94,506)**	**(54,884)**	**(82,113)**	**(76,451)**	**(33,878)**	**(34,724)**	**(38,192)**	**(38,660)**	**(42,127)**	**(45,594)**	**(46,567)**
Cash flow from financing activities											
Finance costs	(2,803)	(2,667)	(3,042)	(3,745)	(4,050)	(3,688)	(3,317)	(2,922)	(2,531)	(2,155)	(1,783)
Proceeds from borrowings	-	6,120	32,500	33,100	-	-	-	-	-	-	-
Repayment of borrowings	(3,372)	(3,484)	(5,601)	(8,401)	(10,348)	(10,686)	(11,021)	(11,385)	(10,601)	(9,955)	(10,336)
Interest paid - lease liability	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)
Repayment of lease liabilities	(689)	(710)	(724)	(738)	(753)	(768)	(784)	(799)	(815)	(831)	(848)
Net cash provided by (used in) financing activities	**(6,886)**	**(763)**	**23,111**	**20,194**	**(15,173)**	**(15,164)**	**(15,144)**	**(15,128)**	**(13,969)**	**(12,963)**	**(12,989)**
Net movement	(48,503)	(2,025)	(602)	(6,882)	(2,692)	6,159	4,641	4,305	5,056	4,072	4,171
Opening cash and cash equivalents	177,428	128,925	126,900	126,298	119,416	116,724	122,883	127,524	131,829	136,885	140,956
Closing cash and cash equivalents	**128,925**	**126,900**	**126,298**	**119,416**	**116,724**	**122,883**	**127,524**	**131,829**	**136,885**	**140,956**	**145,127**

Appendix F – Statement of Capital Works

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property											
Land	4,801	-	-	-	-	-	-	-	-	-	-
Buildings	35,730	16,590	53,348	49,195	8,179	7,202	12,621	16,104	14,502	17,904	13,548
Leasehold improvements	1,351	871	-	-	-	-	-	-	-	-	-
Total property	**41,882**	**17,461**	**53,348**	**49,195**	**8,179**	**7,202**	**12,621**	**16,104**	**14,502**	**17,904**	**13,548**
Plant and equipment											
Plant, machinery and equipment	3,782	-	2,702	2,681	2,578	2,505	2,909	2,508	2,483	3,402	3,724
Fixtures, fittings and furniture	301	45	250	301	183	205	222	192	208	260	268
Computers and telecommunications	1,405	124	489	394	1,166	1,039	170	202	237	242	274
Library books	818	878	951	961	941	921	1,077	932	916	1,190	1,309
Total plant and equipment	**6,306**	**1,047**	**4,392**	**4,337**	**4,868**	**4,670**	**4,378**	**3,834**	**3,844**	**5,094**	**5,575**
Infrastructure											
Roads	17,900	21,935	13,045	12,108	11,473	11,005	12,509	9,924	9,958	11,672	15,609
Bridges	720	270	409	142	441	171	500	476	510	442	607
Footpaths and cycleways	2,044	2,000	1,487	1,551	1,488	1,534	1,772	2,044	2,112	2,850	3,238
Drainage	2,583	4,137	3,808	3,312	3,316	3,317	2,979	2,765	2,825	3,871	3,955
Recreational, leisure & community	6,478	6,350	2,992	3,677	2,295	4,958	1,505	1,964	6,604	1,619	1,842
Parks, open space and streetscapes	16,484	2,390	2,780	2,430	2,209	2,272	2,274	1,957	2,187	2,493	2,532
Off street car parks	589	-	472	455	253	239	298	236	229	293	305
Total infrastructure	**46,798**	**37,082**	**24,993**	**23,675**	**21,475**	**23,496**	**21,837**	**19,366**	**24,425**	**23,240**	**28,088**
Total capital expenditure	**94,986**	**55,590**	**82,733**	**77,207**	**34,522**	**35,368**	**38,836**	**39,304**	**42,771**	**46,238**	**47,211**
Intangible assets	-	-	60	60	60	60	60	60	60	60	60
Total capital expenditure	**94,986**	**55,590**	**82,793**	**77,267**	**34,582**	**35,428**	**38,896**	**39,364**	**42,831**	**46,298**	**47,271**
Represented by:											
New asset expenditure	18,793	13,780	11,577	16,412	5,534	5,831	5,217	4,083	5,229	6,325	5,773
Asset renewal expenditure	29,535	26,374	26,206	26,221	26,265	26,644	31,077	33,325	34,992	36,739	38,578
Asset upgrade expenditure	39,784	15,436	45,010	34,634	2,783	2,953	2,602	1,956	2,610	3,234	2,920
Asset expansion expenditure	6,874	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	**94,986**	**55,590**	**82,793**	**77,267**	**34,582**	**35,428**	**38,896**	**39,364**	**42,831**	**46,298**	**47,271**
Funding sources represented by:											
Grants	25,011	3,518	816	-	-	-	-	-	-	-	-
Contributions	960	1,447	2,929	-	-	-	-	-	-	-	-
Council cash	52,346	38,155	37,677	35,267	33,932	34,778	38,246	38,714	42,181	45,648	46,621
Borrowings	-	6,120	32,500	33,100	-	-	-	-	-	-	-
Reserves	16,669	6,350	8,871	8,900	650	650	650	650	650	650	650
Total capital works expenditure	**94,986**	**55,590**	**82,793**	**77,267**	**34,582**	**35,428**	**38,896**	**39,364**	**42,831**	**46,298**	**47,271**

Appendix G – Statement of Human Resources ($)

	Budget	Financial Plan Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Chief Executive										
Permanent - Full time										
- Women	126	131	134	137	140	143	146	149	152	155
- Men	453	471	482	494	504	514	524	535	546	556
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	-	-	-	-	-	-	-	-	-	-
Total Chief Executive	**579**	**602**	**616**	**631**	**644**	**657**	**670**	**684**	**698**	**711**
City Planning, Design and Amenity										
Permanent - Full time										
- Women	6,032	6,014	6,110	6,290	6,447	6,608	6,773	6,942	7,116	7,294
- Men	5,575	5,559	5,647	5,813	5,958	6,107	6,260	6,416	6,577	6,741
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	834	832	845	870	891	914	936	960	984	1,008
Permanent - Part time										
- Women	720	718	730	751	770	789	809	829	850	871
- Men	840	838	851	876	898	920	943	967	991	1,016
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	-	-	-	-	-	-	-	-	-	-
Total City Planning, Design and Amenity	**14,001**	**13,961**	**14,183**	**14,600**	**14,964**	**15,338**	**15,721**	**16,114**	**16,518**	**16,930**
Community Services										
Permanent - Full time										
- Women	12,953	12,916	12,961	13,321	13,655	13,995	14,342	14,701	15,066	15,443
- Men	4,023	4,011	4,026	4,138	4,241	4,346	4,455	4,566	4,679	4,796
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	2,027	2,021	2,029	2,085	2,137	2,190	2,244	2,300	2,358	2,417
Permanent - Part time										
- Women	12,937	12,897	12,944	13,304	13,638	13,977	14,322	14,682	15,045	15,422
- Men	1,340	1,336	1,341	1,378	1,412	1,448	1,484	1,521	1,559	1,597
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	2,487	2,480	2,489	2,558	2,621	2,687	2,754	2,822	2,893	2,965
Total Community Services	**35,767**	**35,661**	**35,790**	**36,784**	**37,704**	**38,642**	**39,601**	**40,592**	**41,599**	**42,640**

Appendix G – Statement of Human Resources ($) (continued)

	Budget	Financial Plan Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Corporate Services										
Permanent - Full time										
- Women	6,763	6,902	7,031	7,238	7,418	7,603	7,793	7,988	8,187	8,392
- Men	4,311	4,399	4,482	4,614	4,729	4,847	4,968	5,092	5,219	5,349
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	405	413	421	433	444	455	467	478	490	503
Permanent - Part time										
- Women	1,801	1,838	1,873	1,928	1,976	2,025	2,076	2,127	2,181	2,235
- Men	466	476	485	499	511	524	537	550	564	578
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	74	76	77	79	81	83	85	87	90	92
Total Corporate Services	**13,820**	**14,104**	**14,369**	**14,791**	**15,159**	**15,537**	**15,926**	**16,322**	**16,731**	**17,149**
Engineering Services										
Permanent - Full time										
- Women	2,760	2,805	2,852	2,957	3,087	3,164	3,244	3,325	3,408	3,493
- Men	13,890	14,119	14,353	14,880	15,537	15,926	16,324	16,732	17,150	17,579
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	1,872	1,903	1,934	2,005	2,094	2,146	2,200	2,255	2,311	2,369
Permanent - Part time										
- Women	413	420	427	442	462	473	485	497	510	522
- Men	113	115	117	121	126	129	133	136	139	143
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	70	71	72	75	78	80	82	84	86	89
Total Engineering Services	**19,118**	**19,433**	**19,755**	**20,480**	**21,384**	**21,918**	**22,468**	**23,029**	**23,604**	**24,195**

Appendix G – Statement of Human Resources ($) (continued)

	Budget	Financial Plan Projections								
	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Greater Dandenong Business										
Permanent - Full time										
- Women	1,160	1,396	1,322	1,284	1,316	1,349	1,383	1,417	1,453	1,489
- Men	232	279	264	257	263	270	277	283	291	298
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	272	327	310	301	309	316	324	332	341	349
Permanent - Part time										
- Women	497	598	567	550	564	578	593	608	623	638
- Men	-	-	-	-	-	-	-	-	-	-
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	113	136	129	125	128	131	135	138	142	145
Total Greater Dandenong Business	**2,274**	**2,736**	**2,592**	**2,517**	**2,580**	**2,644**	**2,712**	**2,778**	**2,850**	**2,919**
Casuals and other expenditure	6,077	6,786	6,648	6,986	7,103	7,196	7,292	7,428	7,498	7,604
Total casuals and other	**6,077**	**6,786**	**6,648**	**6,986**	**7,103**	**7,196**	**7,292**	**7,428**	**7,498**	**7,604**
Total staff expenditure	**91,636**	**93,283**	**93,953**	**96,789**	**99,537**	**101,932**	**104,390**	**106,947**	**109,498**	**112,148**

Appendix H – Statement of Human Resources (Full time equivalent - FTE)

	Budget	Financial Plan Projections								
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE
Chief Executive										
Permanent - Full time										
- Women	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Men	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	-	-	-	-	-	-	-	-	-	-
Total Chief Executive	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
City Planning, Design and Amenity										
Permanent - Full time										
- Women	54.0	54.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0	53.0
- Men	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Permanent - Part time										
- Women	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9
- Men	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	-	-	-	-	-	-	-	-	-	-
Total City Planning, Design and Amenity	**124.6**	**124.6**	**123.6**	**123.6**	**123.6**	**123.6**	**123.6**	**123.6**	**123.6**	**123.6**
Community Services										
Permanent - Full time										
- Women	111.2	111.2	111.2	110.2	110.2	110.2	110.2	110.2	110.2	110.2
- Men	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2	20.2
Permanent - Part time										
- Women	125.2	125.2	125.2	124.4	124.4	124.4	124.4	124.4	124.4	124.4
- Men	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7
Total Community Services	**336.2**	**336.2**	**336.2**	**334.4**	**334.4**	**334.4**	**334.4**	**334.4**	**334.4**	**334.4**

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget	Financial Plan Projections								
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE
Corporate Services										
Permanent - Full time										
- Women	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0
- Men	33.0	33.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Permanent - Part time										
- Women	18.8	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2
- Men	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Total Corporate Services	**118.0**	**117.4**	**116.4**	**116.4**	**116.4**	**116.4**	**116.4**	**116.4**	**116.4**	**116.4**
Engineering Services										
Permanent - Full time										
- Women	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8
- Men	121.0	120.0	119.0	119.0	118.0	118.0	118.0	118.0	118.0	118.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
Permanent - Part time										
- Women	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
- Men	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Engineering Services	**174.5**	**173.5**	**172.5**	**171.5**	**170.5**	**170.5**	**170.5**	**170.5**	**170.5**	**170.5**

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget	Financial Plan Projections								
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE
Greater Dandenong Business										
Permanent - Full time										
- Women	9.0	9.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
- Men	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Vacant positions	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Permanent - Part time										
- Women	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
- Men	-	-	-	-	-	-	-	-	-	-
- Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
- Vacant positions	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Greater Dandenong Business	**16.7**	**16.7**	**15.7**	**14.7**	**14.7**	**14.7**	**14.7**	**14.7**	**14.7**	**14.7**
Casuals	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
Total casuals	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**
Total staff numbers	**780.8**	**779.2**	**775.2**	**771.4**	**770.4**	**770.4**	**770.4**	**770.4**	**770.4**	**770.4**

Appendix I(a) – Schedule of reserves

Reserves	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Major Projects											
Opening balance	27,358	18,169	19,577	12,585	5,009	9,054	13,492	16,325	19,073	21,858	23,681
Transfer to reserve	3,335	1,408	1,058	674	4,044	4,439	2,833	2,748	2,785	1,823	2,154
Transfer from reserve	(12,524)	0	(8,050)	(8,250)	0	0	0	0	0	0	0
Closing balance	**18,169**	**19,577**	**12,585**	**5,009**	**9,054**	**13,492**	**16,325**	**19,073**	**21,858**	**23,681**	**25,835**
Open space - planning, developments and improvements											
Opening balance	4,386	1,771	2,951	4,951	6,951	8,951	10,951	12,951	14,951	16,951	18,951
Transfer to reserve	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Transfer from reserve	(4,615)	(820)	0	0	0	0	0	0	0	0	0
Closing balance	**1,771**	**2,951**	**4,951**	**6,951**	**8,951**	**10,951**	**12,951**	**14,951**	**16,951**	**18,951**	**20,951**
Open space - acquisitions											
Opening balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfer to reserve	4,045	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(4,045)	0	0	0	0	0	0	0	0	0	0
Closing balance	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Development Contribution Plans Council funded											
Opening balance	19,646	19,489	14,991	15,202	15,584	15,966	16,348	16,730	17,112	17,494	17,876
Transfer to reserve	500	400	400	400	400	400	400	400	400	400	400
Transfer from reserve	(657)	(4,898)	(189)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)
Closing balance	**19,489**	**14,991**	**15,202**	**15,584**	**15,966**	**16,348**	**16,730**	**17,112**	**17,494**	**17,876**	**18,258**
Keysborough maintenance levy											
Opening balance	1,946	1,856	1,776	1,636	1,449	1,073	655	196	0	0	0
Transfer to reserve	1,620	1,645	1,670	1,695	1,695	1,695	1,695	1,695	1,695	1,695	1,695
Transfer from reserve	(1,710)	(1,725)	(1,810)	(1,882)	(2,071)	(2,112)	(2,155)	(1,891)	(1,695)	(1,695)	(1,695)
Closing balance	**1,856**	**1,776**	**1,636**	**1,449**	**1,073**	**655**	**196**	**0**	**0**	**0**	**0**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Self insurance reserve											
Opening balance	906	325	325	325	325	325	325	325	325	325	325
Transfer to reserve	747	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(1,327)	0	0	0	0	0	0	0	0	0	0
Closing balance	**325**	**325**	**325**	**325**	**325**	**325**	**325**	**325**	**325**	**325**	**325**
Spring Valley landfill assurance fund											
Opening balance	1,557	1,284	1,172	1,033	961	887	814	739	662	584	505
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(273)	(111)	(139)	(72)	(74)	(74)	(75)	(77)	(78)	(80)	(81)
Closing balance	**1,284**	**1,172**	**1,033**	**961**	**887**	**814**	**739**	**662**	**584**	**505**	**423**
Springvale Activity Precinct Parking and Development											
Opening balance	236	236	236	236	236	236	236	236	236	236	236
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**
Dandenong Activity Precinct Parking and Development											
Opening balance	1,528	30	330	330	330	330	330	330	330	330	330
Transfer to reserve	650	950	650	650	650	650	650	650	650	650	650
Transfer from reserve	(2,148)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)
Closing balance	**30**	**330**	**330**	**330**	**330**	**330**	**330**	**330**	**330**	**330**	**330**
General Reserve (Aged Care)											
Opening balance	1,103	1,103	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	(20)	0	0	0	0	0	0	0	0	0
Closing balance	**1,103**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**	**1,083**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Future Maintenance Reserve (LXRA)											
Opening balance	206	4,439	4,102	3,656	3,202	2,738	2,265	1,782	1,290	788	276
Transfer to reserve	4,685	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(452)	(336)	(446)	(455)	(464)	(473)	(483)	(492)	(502)	(512)	(276)
Closing balance	**4,439**	**4,102**	**3,656**	**3,202**	**2,738**	**2,265**	**1,782**	**1,290**	**788**	**276**	**(0)**
Native revegetation - Souffi Place											
Opening balance	6	1	0	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(5)	(1)	0	0	0	0	0	0	0	0	0
Closing balance	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Pound Road											
Opening balance	35	35	35	35	35	35	35	35	35	35	35
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**
Native revegetation - Dingley Arterial											
Opening balance	28	28	28	28	28	28	28	28	28	28	28
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**
Native revegetation - Bowmans Redgum											
Opening balance	37	30	22	22	22	22	22	22	22	22	22
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(7)	(7)	0	0	0	0	0	0	0	0	0
Closing balance	**30**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Native revegetation - Australand Perry Road											
Opening balance	21	8	0	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(13)	(8)	0	0	0	0	0	0	0	0	0
Closing balance	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Logis											
Opening balance	126	99	72	44	15	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(27)	(27)	(28)	(29)	(15)	0	0	0	0	0	0
Closing balance	**99**	**72**	**44**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Somerfield											
Opening balance	89	58	28	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(31)	(31)	(28)	0	0	0	0	0	0	0	0
Closing balance	**58**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reserve summary											
Opening balance	65,214	54,960	52,728	47,167	41,230	46,727	52,584	56,782	61,148	65,735	69,348
Transfer to reserve	17,581	6,403	5,778	5,419	8,789	9,184	7,578	7,493	7,530	6,568	6,899
Transfer from reserve	(27,835)	(8,635)	(11,339)	(11,356)	(3,292)	(3,327)	(3,380)	(3,127)	(2,943)	(2,955)	(2,720)
Closing balance	**54,960**	**52,728**	**47,167**	**41,230**	**46,727**	**52,584**	**56,782**	**61,148**	**65,735**	**69,348**	**73,527**

Appendix I(b) – Discretionary and restricted reserves

Reserves	Restricted or Discretionary	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Major projects reserve	Discretionary	18,169	19,578	12,586	5,010	9,054	13,492	16,325	19,074	21,859	23,682	25,836
Open space - planning, development and improvements	Restricted	1,771	2,951	4,951	6,951	8,951	10,951	12,951	14,951	16,951	18,951	20,951
Open space - acquisitions	Restricted	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
DCP Council funded reserve	Restricted	19,489	14,991	15,202	15,584	15,966	16,348	16,730	17,112	17,494	17,876	18,258
Keysborough maintenance levy	Restricted	1,856	1,776	1,636	1,449	1,073	655	196	0	0	0	0
Self insurance reserve	Discretionary	325	325	325	325	325	325	325	325	325	325	325
Spring Valley landfill assurance fund	Discretionary	1,284	1,172	1,033	961	887	814	739	662	584	505	423
Springvale Activity Precinct parking and development	Discretionary	236	236	236	236	236	236	236	236	236	236	236
Dandenong Activity Precinct parking and development	Discretionary	30	330	330	330	330	330	330	330	330	330	330
General reserve (aged care)	Restricted	1,103	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
Future maintenance reserve (LXRA)	Restricted	4,439	4,102	3,656	3,202	2,738	2,265	1,782	1,290	788	276	(0)
Native revegetation reserves	Restricted	259	185	129	101	85	85	85	85	85	85	85
Sub-total restricted			**31,087**	**32,657**	**34,368**	**35,896**	**37,387**	**38,827**	**40,521**	**42,401**	**44,271**	**46,377**
Sub-total discretionary			**21,641**	**14,511**	**6,862**	**10,832**	**15,197**	**17,955**	**20,627**	**23,334**	**25,077**	**27,150**
Total reserves		**54,960**	**52,728**	**47,167**	**41,230**	**46,727**	**52,584**	**56,782**	**61,148**	**65,735**	**69,348**	**73,527**

Appendix J – Schedule of borrowings

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
EXISTING BORROWINGS											
$15.2 million, 25 years fixed, 6.15%, 2011-12											
Dandenong Civic Centre Municipal Building and Noble Park Aquatic Centre projects											
Principal repayments	502	534	562	604	642	681	723	769	815	870	924
Interest expense	720	689	657	620	581	541	499	452	404	352	297
Sub-total	1,223	1,222	1,219	1,224	1,223	1,222	1,221	1,221	1,219	1,222	1,221
$20 million, 25 years fixed, 6.44%, 2012-13											
Dandenong Civic Centre Municipal Building project											
Principal repayments	562	596	633	672	721	774	818	874	931	989	1,060
Interest expense	1,048	1,011	974	929	884	835	786	729	670	608	543
Sub-total	1,610	1,607	1,606	1,601	1,605	1,609	1,603	1,603	1,602	1,598	1,603
$13.1 million, 25 years fixed, 6.44%, 2012-13											
Dandenong Civic Centre Municipal Building project											
Principal repayments	368	390	414	440	473	507	536	572	610	648	694
Interest expense	687	662	638	608	579	547	515	477	439	398	356
Sub-total	1,055	1,052	1,052	1,048	1,051	1,054	1,050	1,050	1,049	1,046	1,050
$10 million, 10 years (5 years fixed), 2.56%, 2018-19											
Springvale Community Precinct Project											
Principal repayments	940	964	988	998	1,028	1,059	1,091	1,124	-	-	-
Interest expense	200	176	152	147	117	85	53	20	-	-	-
Sub-total	1,140	1,140	1,140	1,145	1,145	1,145	1,144	1,144	-	-	-
$10 million, 10 years (5 years fixed), 1.68%, 2019-20											
Springvale Community Precinct Project											
Principal repayments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-
Interest expense	144	128	111	96	129	100	73	44	16	-	-
Sub-total	1,144	1,128	1,111	1,096	1,129	1,100	1,073	1,044	1,016	-	-

Appendix J – Schedule of borrowings (continued)

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
NEW (ASSUMED) BORROWINGS											
$6.12 million, 10 years, 0.5%, 2022-23 *											
Keysborough South Community Hub											
Principal repayments	-	-	598	601	604	607	610	613	617	620	623
Interest expense	-	2	29	26	23	20	17	14	11	8	5
Sub-total	-	2	628	628	628	628	628	628	628	628	628
$32.5 million, 10 years, 3%, 2023-24											
Dandenong Aquatic and Wellbeing Centre											
Principal repayments	-	-	1,405	2,873	2,960	3,050	3,143	3,238	3,336	3,438	3,542
Interest expense	-	-	482	901	814	724	631	536	438	336	232
Sub-total	-	-	1,887	3,774	3,774	3,774	3,774	3,774	3,774	3,774	3,774
$23.1 million, 10 years, 3%, 2024-25											
Dandenong Aquatic and Wellbeing Centre											
Principal repayments	-	-	-	998	2,042	2,104	2,168	2,234	2,302	2,371	2,443
Interest expense	-	-	-	343	640	578	514	449	381	311	239
Sub-total	-	-	-	1,341	2,682	2,682	2,682	2,683	2,683	2,682	2,682
$10 million, 10 years, 3%, 2024-25											
Dandenong Community Hub											
Principal repayments	-	-	-	215	877	904	932	960	989	1,019	1,050
Interest expense	-	-	-	75	284	257	230	201	172	142	111
Sub-total	-	-	-	290	1,161	1,161	1,162	1,161	1,161	1,161	1,161

** Community Infrastructure Loans Scheme proposed borrowing (only 50% of the applicable interest rate is payable by Council).*

Appendix J – Schedule of borrowings (continued)

SUMMARY

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
EXISTING BORROWINGS											
Principal repayments	3,372	3,484	3,597	3,714	3,864	4,021	4,167	4,340	3,357	2,508	2,678
Interest expense	2,800	2,665	2,531	2,400	2,289	2,109	1,925	1,722	1,529	1,358	1,196
Sub-total	6,172	6,149	6,128	6,114	6,153	6,129	6,092	6,062	4,886	3,866	3,874
NEW (ASSUMED) BORROWINGS											
Principal repayments	-	-	2,003	4,687	6,483	6,665	6,853	7,045	7,244	7,448	7,658
Interest expense	-	2	511	1,345	1,761	1,579	1,392	1,200	1,002	797	587
Sub-total	-	2	2,515	6,033	8,245	8,245	8,246	8,246	8,246	8,245	8,245
ALL BORROWINGS											
Opening balance	56,636	53,263	55,900	82,799	107,498	97,150	86,465	75,443	64,059	53,457	43,502
Loan proceeds	-	6,120	32,500	33,100	-	-	-	-	-	-	-
Principal repayments	(3,372)	(3,484)	(5,601)	(8,401)	(10,348)	(10,686)	(11,021)	(11,385)	(10,601)	(9,955)	(10,336)
Closing balance of borrowings	**53,263**	**55,900**	**82,799**	**107,498**	**97,150**	**86,465**	**75,443**	**64,059**	**53,457**	**43,502**	**33,166**
Interest expense	**2,800**	**2,667**	**3,042**	**3,745**	**4,050**	**3,688**	**3,317**	**2,922**	**2,531**	**2,155**	**1,783**
Principal repayments	**3,372**	**3,484**	**5,601**	**8,401**	**10,348**	**10,686**	**11,021**	**11,385**	**10,601**	**9,955**	**10,336**

Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators

Dimension / *indicator* / *measure*	Notes	Forecast 2021-22	Budget 2022-23	Financial Plan Projections 2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Trend +/o/-
Efficiency													
Expenditure level													
Expenses per property assessment [Total expenses / Number of property assessments]		$3,244.67	$3,102.94	$3,141.12	$3,194.34	$3,208.58	$3,283.43	$3,313.91	$3,361.53	$3,385.18	$3,421.95	$3,460.25	-
Revenue level													
Average rate per property assessment [General rates and municipal charges / Number of property assessments]		$1,922.68	$1,964.48	$1,990.90	$2,029.38	$2,068.28	$2,107.60	$2,147.37	$2,187.59	$2,228.28	$2,269.44	$2,311.08	+
Liquidity													
Working capital													
Current assets compared to current liabilities [Current assets / current liabilities] x 100	1	150.10%	146.44%	135.54%	126.98%	132.96%	137.01%	139.48%	143.51%	147.26%	148.87%	151.02%	o
Unrestricted cash													
Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100	2	107.36%	102.22%	92.02%	81.97%	82.44%	84.36%	84.91%	86.28%	87.72%	87.55%	87.74%	+

Key to forecast trend
+ Forecasts improvement in Council's financial performance/position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / *indicator* / *measure*	Notes	Forecast	Budget	Financial Plan Projections									Trend
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	+/o/-
Obligations													
Loans and borrowings													
Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	3	34.46%	34.84%	50.40%	63.46%	55.63%	47.55%	40.41%	33.43%	27.18%	21.56%	16.02%	+
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		3.99%	3.83%	5.26%	7.17%	8.24%	7.90%	7.68%	7.47%	6.68%	6.00%	5.85%	+
Indebtedness													
Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		30.53%	29.75%	41.29%	50.95%	44.19%	37.39%	31.21%	25.68%	20.68%	15.77%	10.92%	+
Asset renewal and upgrade													
Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / asset depreciation] x 100	4	208.56%	123.18%	205.70%	172.33%	80.64%	80.56%	89.87%	92.30%	96.44%	100.51%	102.30%	o
Operating position													
Adjusted underlying result													
Adjusted underlying surplus (deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	5	(2.76%)	5.41%	5.91%	3.95%	5.18%	5.35%	5.79%	5.76%	6.45%	6.71%	6.98%	+

Key to forecast trend
+ Forecasts improvement in Council's financial performance/position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / indicator / measure	Notes	Forecast 2021-22	Budget 2022-23	Financial Plan Projections 2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Trend +/o/-
Stability													
Rates concentration													
Rates compared to adjusted underlying revenue	6	72.75%	71.99%	71.75%	73.57%	73.85%	74.32%	74.55%	74.78%	74.97%	75.22%	75.43%	-
[Rate revenue / adjusted underlying revenue] x 100													
Rates effort													
Rates compared to property values		0.31%	0.27%	0.27%	0.27%	0.28%	0.28%	0.28%	0.29%	0.29%	0.29%	0.29%	o
[Rate revenue / capital improved value of rateable properties in the municipality] x 100													

Key to forecast trend
+ Forecasts improvement in Council's financial performance/position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Appendix K(b) – Financial Sustainability Indicators

Indicator	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	Trend +/o/-
Result for the year	29,635	26,564	25,520	21,095	24,242	25,081	26,506	26,771	28,927	30,010	31,152	+
Adjusted underlying result	(11,740)	10,617	10,591	9,095	12,242	13,081	14,506	14,771	16,927	18,010	19,152	+
Cash and investments balance	128,925	126,900	126,298	119,416	116,724	122,883	127,524	131,829	136,885	140,956	145,127	+
Cash flows from operations	52,889	53,622	58,400	49,375	46,359	56,047	57,977	58,093	61,152	62,629	63,727	+
Capital works expenditure	94,986	55,590	82,793	77,267	34,582	35,428	38,896	39,364	42,831	46,298	47,271	o

Key to forecast trend

+ Forecasts improvement in Council's financial performance/position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

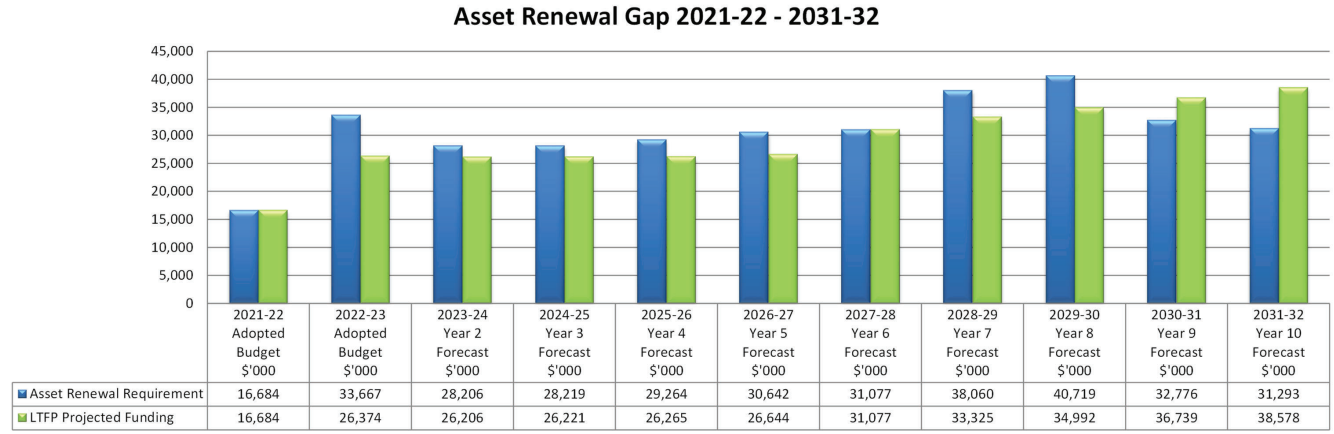
- Forecasts deterioration in Council's financial performance/financial position indicator

Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements

ASSET GROUP	2021-22 Adopted Budget $'000	2022-23 Adopted Budget $'000	2023-24 Year 2 Forecast $'000	2024-25 Year 3 Forecast $'000	2025-26 Year 4 Forecast $'000	2026-27 Year 5 Forecast $'000	2027-28 Year 6 Forecast $'000	2028-29 Year 7 Forecast $'000	2029-30 Year 8 Forecast $'000	2030-31 Year 9 Forecast $'000	2031-32 Year 10 Forecast $'000	2032-33 to 2041-42 Years 11-20 Forecast $'000
Property	2,587	4,259	4,316	3,932	5,190	3,952	9,253	15,688	13,090	12,420	8,040	80,140
Plant and equipment	4,295	5,244	4,492	4,519	5,327	5,250	4,222	4,314	4,339	4,425	4,441	46,573
Infrastructure	9,802	24,164	19,398	19,768	18,747	21,440	17,602	18,058	23,290	15,931	18,812	195,376
Total renewal	**16,684**	**33,667**	**28,206**	**28,219**	**29,264**	**30,642**	**31,077**	**38,060**	**40,719**	**32,776**	**31,293**	**322,089**

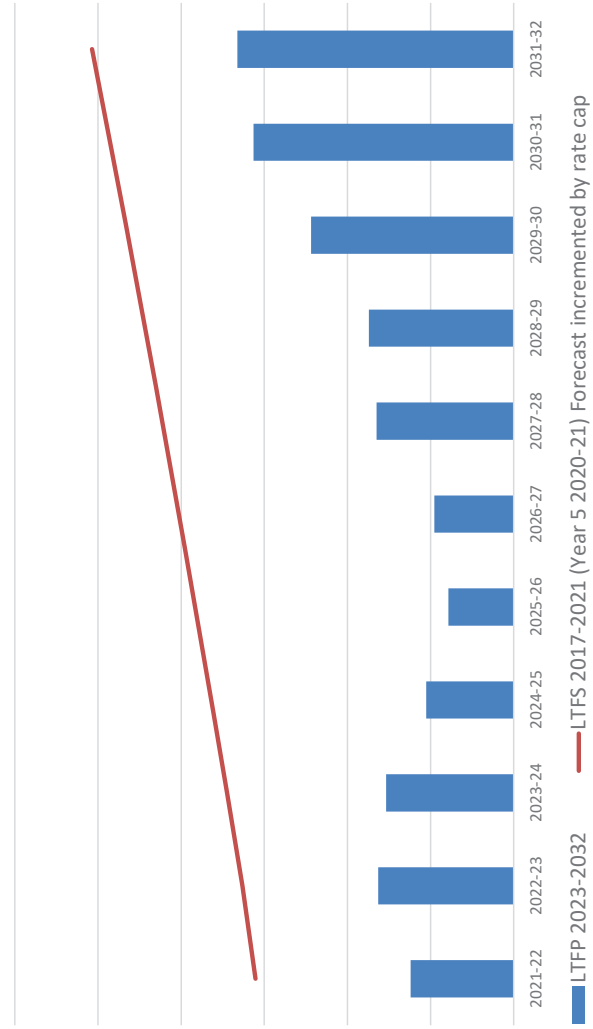
Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding



Additional notes regarding the above chart - Council asset renewal funding is not funding all asset renewal requirements. The amounts in this graph may also differ to those presented in the capital works information presented in Appendix F Statement of Capital Works, as the asset renewal requirements disclosed here relates to base renewal funding and does not include renewal amounts relating to foreshadowed major projects.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Appendix M – Capital works funded from operational surplus



Council's capital works funded by operational surplus has been reduced by a number of factors since 2016-17 when rate capping was first introduced, including financing operational costs for new facilities such as Springvale Community Precinct and Greater Dandenong Gallery of Art, rate capped income, COVID-19 losses and now forecast debt servicing costs from new borrowings to part fund major projects ($69.3 million over the 10 years).

Over the eleven year period in the graph above, this means a total loss of more than $125 million in capital works funded by the operational surplus.

LONG TERM FINANCIAL PLAN 2023 - 2032

Appendix N(a) – Operating grant income (recurrent)

	Forecast 2021-22 $'000	Budget 2022-23 $'000	Financial Plan Projections 2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
(a) Operating grants											
Recurrent											
Commonwealth Government											
Financial Assistance Grant	5,958	12,123	12,124	12,245	12,367	12,491	12,615	12,742	12,869	12,996	13,126
Home and Community Care	6,503	7,171	7,264	7,337	7,410	7,484	7,559	7,634	7,711	7,788	7,866
Family Day Care	4,591	4,341	4,557	4,786	5,025	5,276	5,329	5,382	5,436	5,491	5,546
Family and Children Services	70	90	-	-	-	-	-	-	-	-	-
Community health	21	16	16	16	16	16	17	17	17	17	17
State Government											
Home and Community Care	2,112	2,417	2,205	2,227	2,249	2,272	2,295	2,318	2,341	2,364	2,388
Maternal and Child Health	2,966	2,555	2,605	2,627	2,650	2,673	2,700	2,727	2,754	2,782	2,810
Family and Children Services	2,125	2,245	1,981	841	849	858	866	875	884	893	902
Libraries	1,100	1,063	1,073	1,084	1,095	1,106	1,117	1,128	1,139	1,151	1,162
School crossings	438	459	464	468	473	478	482	487	492	497	502
Education and employment	433	300	350	350	-	-	-	-	-	-	-
Community health	266	260	125	126	128	129	130	132	133	134	136
Emergency management	191	94	94	95	95	96	97	98	99	100	101
Arts and culture	-	10	10	10	10	10	10	10	10	10	11
Total recurrent operating grants	**26,774**	**33,144**	**32,868**	**32,212**	**32,367**	**32,889**	**33,217**	**33,550**	**33,885**	**34,223**	**34,567**

Note – The Commonwealth Government Financial Assistance grant is lower in the 2021-22 Forecast due to the early receipt of 50 per cent of the grant funding in the 2020-21 financial year.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Appendix N(b) – Operating grant income (non-recurrent and total)

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Non recurrent											
Commonwealth Government											
Family and Children Services	339	343	-	-	-	-	-	-	-	-	-
COVID safety and support	20	-	-	-	-	-	-	-	-	-	-
Libraries	242	-	-	-	-	-	-	-	-	-	-
Family and Children Services	339	343	-	-	-	-	-	-	-	-	-
COVID safety and support	20	-	-	-	-	-	-	-	-	-	-
State Government											
COVID safety and support	1,350	-	-	-	-	-	-	-	-	-	-
Community health	285	41	-	-	-	-	-	-	-	-	-
Environment	367	212	106	-	-	-	-	-	-	-	-
Community safety	340	200	-	-	-	-	-	-	-	-	-
Sports and recreation	50	-	-	-	-	-	-	-	-	-	-
Family and Children Services	80	-	-	-	-	-	-	-	-	-	-
Libraries	91	-	-	-	-	-	-	-	-	-	-
Maternal and Child Health	4	-	-	-	-	-	-	-	-	-	-
Community development	4	-	-	-	-	-	-	-	-	-	-
Total non-recurrent operating grants	**3,172**	**796**	**106**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total operating grants	**30,305**	**34,283**	**32,974**	**32,212**	**32,367**	**32,889**	**33,217**	**33,550**	**33,885**	**34,223**	**34,567**

Appendix O – Capital grant income (recurrent and non-recurrent)

	Forecast	Budget	Financial Plan Projections								
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
(b) Capital grants											
Recurrent											
Commonwealth Government											
Roads to Recovery	1,515	1,018	816	-	-	-	-	-	-	-	-
Total recurrent capital grants	**1,515**	**1,018**	**816**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non recurrent											
Commonwealth Government											
Local Roads Community Infrastructure Program	7,084	-	-	-	-	-	-	-	-	-	-
Black Spot Program	2,807	-	-	-	-	-	-	-	-	-	-
Off-Street Car Parks	46	-	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	38	-	-	-	-	-	-	-	-	-	-
State Government											
Buildings	5,943	2,500	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	4,375	-	-	-	-	-	-	-	-	-	-
Recreation, Leisure and Community	2,964	-	-	-	-	-	-	-	-	-	-
Leasehold Improvements	200	-	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways	39	-	-	-	-	-	-	-	-	-	-
Total non-recurrent capital grants	**23,496**	**2,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total capital grants	**25,011**	**3,518**	**816**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Note re Roads to Recovery *- The Commonwealth Government provides Roads to Recovery (R2R) funding to the local government sector. The current R2R program commenced 1 July 2019 and will conclude 30 June 2024. Council's life of program allocation is a confirmed $5,089,034. Certain conditions must be followed, and annual reports must be submitted.*

Appendix P – Parameters

Description	Budget 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Year 6 2027-28	Year 7 2028-29	Year 8 2029-30	Year 9 2030-31	Year 10 2031-32
CPI forecast	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants and subsidies	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Employee costs	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs (incremental costs)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Electricity	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Street lighting	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Water	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Gas	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fuel	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Appendix Q – Adjusted underlying result

	Forecast	Budget	Financial Plan Projections								
	2021-22 $'000	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000
Operating											
Total income	247,975	237,365	240,957	242,258	248,477	256,681	262,410	268,250	274,305	280,278	286,470
Total expenses	(218,340)	(210,801)	(215,437)	(221,163)	(224,235)	(231,600)	(235,904)	(241,479)	(245,378)	(250,268)	(255,318)
Surplus for the year	**29,635**	**26,564**	**25,520**	**21,095**	**24,242**	**25,081**	**26,506**	**26,771**	**28,927**	**30,010**	**31,152**
Less non-operating income and expenditure											
Grants - capital (non-recurrent)	(23,496)	(2,500)	-	-	-	-	-	-	-	-	-
Contributions - non-monetary	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Capital contributions - other sources	(7,879)	(3,447)	(4,929)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Adjusted underlying surplus (deficit)	**(11,740)**	**10,617**	**10,591**	**9,095**	**12,242**	**13,081**	**14,506**	**14,771**	**16,927**	**18,010**	**19,152**

LONG TERM FINANCIAL PLAN 2023 - 2032

4.3 POLICY AND STRATEGY

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023

File Id:	A8800405
Responsible Officer:	Manager Governance
Attachments:	Fixed Asset Accounting Policy Fixed Asset Accounting Policy (Marked Up)

1. Report Summary

Council policies are in place to ensure accordance with relevant legislation, regulations and best practices. They provide a consistent approach to Council's operational requirements and promote accountability and transparency of Council decisions and actions.

The Fix Asset Accounting Policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's Fixed Asset Register. The policy is reviewed annually and is required to comply with the *Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020* and Australian Accounting Standards.

Upon adoption by Council, the revised Fixed Asset Accounting Policy 2022-2023 will become effective from 1 July 2022.

2. Recommendation Summary

This report recommends that the Fixed Asset Accounting Policy 2022-2023 as provided in Attachment 1 to this report be adopted.

3. Background

Essentially, policies developed by Council are aimed at ensuring good governance and decision-making processes, as well as the effective and efficient management of community resources and the day-to-day business of Council. They help govern how Council operates and provide a clear set of principles that provide a definite and consistent direction for Council and address specific objectives as outlined in the Council Plan 2021-25 or as required by legislation.

The Fixed Asset Accounting Policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's Fixed Asset Register and should be read in conjunction with the relevant legislation and the Fixed Asset Accounting Guidelines.

A Council policy is considered to be automatically revoked upon readoption of the last version of that policy. In this case, the revised Fixed Asset Accounting Policy 2022-2023 (provided in Attachment 1 to this report) will become effective from 1 July 2022 and the previous version revoked.

4. Proposal

It is proposed that the Fixed Asset Accounting Policy 2022-2023 be readopted by Council. This policy is updated each financial year and the changes made in the 2022-2023 version are highlighted in red in Attachment 2 to this report.

A summary of the changes are as follows:

Financial changes

- Leasehold improvements, footpaths and cycleways and investment property – changed capitalisation threshold from $0 to $5,000. The financial impact of the change for footpaths and cycleways is around $260,000 (43% of this relates to operating spend). The financial impact for leasehold improvements and investment property is very minor ($6,000 or less for the year).

Qualitative/wording changes

- Buildings and recreational, leisure & community facilities – changed the classification of minor structures that are recorded in the 'recreational, leisure and community facilities' asset class to remove the quantitative reference of 'less than two square metres in size and less than $5,000 value' to instead refer to the types of buildings that will be considered minor structures; i.e., coaches' boxes, gazebos, rotundas, shelters and picnic shelters.
- Roads – clarified the treatment of line marking, tactiles and omnicrete to be capital for new assets and expensed when subsequently replaced.
- Footpaths – clarified the treatment of line marking to be capital for new assets and expensed when subsequently replaced.
- Intangibles – included details that cloud computing arrangements are expensed where Council does not control the software purchased.

5. Financial Implications

The financial impact of the proposed changes to the policy is Nil. However, it is anticipated that operating expenditure will be higher and capital expenditure will be lower by approximately $150,000 (nil impact overall).

6. Consultation

Prior to reporting to Council, the Fixed Asset Accounting Policy was reviewed and evaluated by the:

- Executive Management Team; and
- RSD Audit (External Auditors).

The policy was presented to the Audit and Risk Committee on 17 June 2021 for noting.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

> *The City of Greater Dandenong is a home to all.*
> *It's a city where you can enjoy and embrace life through celebration and equal opportunity.*
> *We harmonise the community by valuing multiculturalism and the individual.*
> *Our community is healthy, vibrant, innovative and creative.*
> *Our growing city is committed to environmental sustainability.*
> *Welcome to our exciting and peaceful community.*

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.

- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The Fixed Asset Accounting policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account.

The policy is predominantly administrative in nature and outlines the accounting treatment and

assumptions regarding asset transactions. It does not impact on existing and future budgets.

The policy is required to comply with the *Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020* and relevant Australian Accounting Standards.

The annual review and approval of the Fixed Asset Accounting policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020; and
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

The Charter of *Human Rights and Responsibilities Act 2006* has been considered in the preparation of the Fixed Asset Accounting Policy but is not relevant to its content. The Policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* has been considered in the preparation of the Fixed Asset Accounting policy 2022-2023 but is not relevant to its contents. The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The Fixed Asset Accounting Policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

12. Related Council Policies, Strategies or Frameworks

The Greater Dandenong City Council Fixed Asset Accounting Guidelines are relevant to the content of the policy and are designed to provide consistency regarding the classification and capitalisation of Council's assets.

13. Recommendation

That the changes to the Fixed Asset Accounting Policy 2022-2023 (highlighted in Attachment 2 to this report) be noted and the policy provided in Attachment 1 to this report be adopted.

MINUTE 489

Moved by: Cr Tim Dark
Seconded by: Cr Richard Lim OAM

That the changes to the Fixed Asset Accounting Policy 2022-2023 (highlighted in Attachment 2 to this report) be noted and the policy provided in Attachment 1 to this report be adopted.

CARRIED

POLICY AND STRATEGY

REVIEW OF COUNCIL POLICY – FIXED ASSET ACCOUNTING DRAFT POLICY FOR ADOPTION

ATTACHMENT 1

FIXED ASSET ACCOUNTING POLICY

PAGES 17 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)



Fixed Asset Accounting Policy

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:	Not applicable		
Directorate:	Corporate Services		
Responsible Officer:	Manager Financial Services		
Policy Type:	Discretionary		
File Number:	A4266134	Version No:	008
1st Adopted by Council	Minute No. 225 24 June 2013	Last Adopted by Council:	Minute No. 208 12 July 2021
Review Period:	Annually	Next Review:	June 2023

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

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4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

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4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

1. POLICY OBJECTIVE (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's fixed asset register.

This revision of the Fixed Asset Accounting Policy is effective from 1 July 2022.

2. BACKGROUND

Accounting standards, including AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations (or within one financial year) and expenditure on fixed assets that will provide service over more than one financial year.

Accounting and Guideline issues

Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

Land Under Roads (LUR)

Council's accounting policy regarding the treatment of LUR is to recognise all land under roads post 1 July 2008 using the cost method of valuation.

3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.

4. DEFINITIONS

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

Assets	Resources controlled by Council as a result of past events and from which future economic benefits or service potential are expected to flow to Council.
Capitalisation threshold	The new, upgrade or renewal value of an asset, below which the project cost is normally expensed and above which it is normally capitalised.
Capital expenditure	Expenditure on a non-current asset which meets the adopted recognition criteria for the Asset Class or Asset Component.
Useful life	The time period over which an asset is expected to be available for use by Council.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

5. POLICY

5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council's Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, where the value of individual assets falls below the asset threshold for capitalisation, but the assets form part of a bulk purchase (such as office furniture), the aggregate value of the bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to section 7.2.5 of the Fixed Asset Accounting Guidelines).
- Acquisition costs of assets with less than these capitalisation threshold values will be treated as operating expenses.
- All capitalised expenditure is to be recorded in Council's fixed asset register. For each asset, a determination shall be made of its total life, remaining useful life, cost for accounting purposes and method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect's fees, engineering fees and all other costs incurred in preparing the asset ready for use.

5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

5.4 Revaluation of Non-Current Assets

All infrastructure assets (except recreational, leisure and community facilities and parks, open space and streetscapes) and property assets (land and buildings excluding land under roads and leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

5.5 Internally Constructed Assets

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

5.6 Fixed Assets Register

The fixed assets register is to record individual assets in sufficient detail as to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for the purpose of revaluing and depreciating assets.

5.5 Impairment of Assets

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

For assets whose economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use (infrastructure assets) is the depreciated replacement cost.

5.8 Investment Property

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

5.9 Leased/Right-of-use (ROU) Assets

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under $10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020 and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

10. RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Strategic Resource Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in Engineering Services (with the assistance of the Financial Services department in Corporate Services) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in Engineering Services directorate.
- External auditors.

11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- Australian Accounting Standards
- *Local Government Act 2020*
- *Local Government (Planning and Reporting) Regulations 2020*
- *Charter of Human Rights and Responsibilities Act 2006*
- *Gender Equality Act 2021*

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong City Council Fixed Asset Accounting Guidelines
- City of Greater Dandenong Council Plan

13. APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	*$*	*Years*	*Years*
PROPERTY						
Land	Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or level 2 - 'non-specialised land'.	Fair value (indep val'n)	0	**0**	N/A	**N/A**
	Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 July 2008. All LUR have a fair value level 3 classification - 'specialised land'.	Cost	0	**0**	N/A	**N/A**
Land improvements	Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and 'Parks, open space and streetscapes'.	N/A	N/A	**N/A**	N/A	**N/A**
Buildings	Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3 classification - 'specialised buildings'. Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings managed / controlled / owned by Council and multi-story car park buildings. This includes both habitable and non-habitable buildings. Non-habitable buildings as defined in class 10A of the Building Code of Australia. Examples include garages, workshops, kiosks, stand-alone administration buildings/offices, public conveniences, sheds, stores, under croft car parking, sporting pavilions and sporting clubrooms. Includes structures that link or are attached to the building or structures which form part of the building. Such examples are paths, access ramps or steps, verandas, pergolas, carports, toilets and shade/shelter structures (only totally freestanding structures will be considered separate assets). Includes other general building services, site engineering services and central plant that form part of the building structure, that are attached to or hidden behind the building fabric and which may feed from or to fixtures and fittings. Some examples are general electrical, gas and water supply, attached stormwater drainage / guttering and sewerage. Includes trunk reticulated building systems such as lifts, escalators, heating and cooling systems, cranes, hoists, sanitary plumbing, air-conditioning and ventilation (refrigerated plant, terminal units, heating oils, fans, pumps), fire protection and security alarm systems, access control systems, building management systems (BMS), electrical distributions (mains cables, switch gear and distribution equipment), CCTV, solar panels and lighting installations, communications (telephone and call systems), boilers and specialist services in kitchens or laundries (ovens, dishwashers, etc). It also includes fixed equipment that can be recognised as part of the building fit-out (such as indoor swimming pools, pool pumps, fixed sporting equipment, etc). Minor buildings or structures such as coaches boxes, gazebos, rotundas, shelters and picnic shelters are recognised in the 'Recreational, leisure and community facilities' asset class.	Fair value (indep val'n)	5,000	**5,000**	50-100	**50-100**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Building improvements	Not applicable - included in buildings above.	N/A	N/A	N/A	N/A	N/A
Leasehold improvements	Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immoveable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential leased accommodation.	Cost	0	5,000	Lease term	Lease term
Heritage buildings	Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.	Fair value (indep val'n)	N/A	N/A	N/A	N/A

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
PLANT AND EQUIPMENT						
Heritage plant and equipment	Not applicable.	N/A	N/A	N/A	N/A	N/A
Plant, machinery and equipment	Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).	Cost	3,000	**3,000**	7	**7**
	Buses, quads and trailers.	Cost	3,000	**3,000**	10	**10**
	Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles (</= 3 tonne). Also includes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor cleaning equipment and submersible pumps.	Cost	3,000	**3,000**	5	**5**
Fixtures, fittings and furniture	Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).	Cost	3,000	**3,000**	6	**6**
	Musical instruments.	Cost	3,000	**3,000**	20	**20**
	Art works (paintings, pictures, murals, heritage).	Cost	3,000	**3,000**	N/A	**N/A**
Computers and telecomm's	Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc).	Cost	3,000	**3,000**	5	**5**
Library resources	Includes library books, CDs, DVDs and tapes, hard copy e-books and e-audio books (excludes downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).	Cost	0	**0**	5	**5**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
INFRASTRUCTURE						
Roads	Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals) and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). Linemarking, tactiles and omnicrete are capital for new assets, but expensed when subsequently replaced. Sub-categories include:					
	Seal/surface (spray seal).	Fair value	20,000	**20,000**	12	**12**
	Seal/surface (asphalt, concrete, brick, granite setts and gravel).	Fair value	20,000	**20,000**	20	**20**
	Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.	Fair value	20,000	**20,000**	100	**100**
	Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes kerb laybacks/aprons (which are part of 'crossings/driveways'), usually provided for vehicle, bicycle or pedestrian access across the kerb and channel.	Fair value	5,000	**5,000**	80	**80**
	On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks located within the road reserve (ie – indented parking bays, parallel parking bays, etc).	Fair value	5,000	**5,000**	20-25	**20-25**
	On street car parks (substructure).	Fair value	5,000	**5,000**	100	**100**
	Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.	Fair value	2,000	**2,000**	20	**20**
	LATM - slow points.	Fair value	2,000	**2,000**	5	**5**
	LATM - traffic signal controller.	Fair value	2,000	**2,000**	15	**15**
	LATM - traffic signal hardware.	Fair value	2,000	**2,000**	30	**30**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Bridges	Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included. Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber).	Fair value	5,000	**5,000**	20 - 100	**20 - 100**
Footpaths and cycleways	Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and line marking on new footpath assets. Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).	Fair value	0	**5,000**	50	**50**
	Footpaths (asphalt).	Fair value	0	**5,000**	25	**25**
	Footpaths (gravel, granitic).	Fair value	0	**5,000**	10	**10**
Drainage	Underground drainage/stormwater pipes.	Fair value	5,000	**5,000**	100	**100**
	Drainage pits	Fair value	2,000	**2,000**	100	**100**
	Gross pollutant traps (GPTs).	Fair value	5,000	**5,000**	50	**50**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Recreational, leisure & community facilities	Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Major outdoor LED screens (ie - 'the big screen').	Cost	3,000	**3,000**	5	**5**
	Minor outdoor electronic screens and scoreboards, electronic variable message signs/sensors.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Minor structures, sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, coaches boxes, skate ramps/park, basketball towers/backboards, rebound walls), canopies/shade structures, structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof).	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground item. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnic tables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and softfall are capitalised when part of a new playground. Ongoing mulch/softfall works - rubber softfall (capitalised), bark or plastic mulch (expensed).	Cost	3,000	**3,000**	15	**15**
	Irrigation, sports field drainage, controllers, sensors, water tanks/pumps and water systems.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Outdoor pools	Cost	3,000	**3,000**	50	**50**
Waste management	Not applicable.	N/A	N/A	**N/A**	N/A	**N/A**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Parks, open space and streetscapes	Open space furniture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture such as seats, drinking fountains, tables, root barriers/guards and BBQ's).	Cost	3,000	**3,000**	10	**10**
	Open space furniture (bus shelters).	Cost	3,000	**3,000**	20	**20**
	Open space furniture (litter bins).	Cost	3,000	**3,000**	12	**12**
	Signs (unless attached to another asset such as a building or playground, includes heritage markers).	Cost	3,000	**3,000**	20	**20**
	Landscaping, passive grass/surface and gardens.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Water quality devices - wetlands, rain gardens and biodetention swales.	Cost	3,000	**3,000**	10	**10**
	Surface drainage - formed open drains (generally made of concrete, eg - spoon drains).	Cost	3,000	**3,000**	50	**50**
	Surface drainage - unformed open drains.	Cost	3,000	**3,000**	10	**10**
	Flood prevention - retarding/detention basins.	Cost	3,000	**3,000**	20	**20**
	Lighting (public, flood lights, solar, car parks, sportsground, security and streetlight) including light poles and any attached CCTV.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Fencing, bollards, gates, retaining walls and poles.	Cost	3,000	**3,000**	10 - 50	**10 - 50**
	Parking meters, ticket machines and equipment.	Cost	3,000	**3,000**	10	**10**
	Public art (memorials, monuments, murals, plaques, sculptures and statues).	Cost	3,000	**3,000**	50	**50**
	Guard rails.	Cost	3,000	**3,000**	20	**20**
Aerodromes	Not applicable.	N/A	N/A	**N/A**	N/A	**N/A**
Off street car parks	Off street car park and access road (asphalt, brick paved, concrete, gravel).	Fair value	5,000	**5,000**	20 - 25	**20 - 25**
	Off street car park and access road (substructure/pavement).	Fair value	5,000	**5,000**	100	**100**
	Off street car park and access road (kerb and channel).	Fair value	5,000	**5,000**	80	**80**
Other infrastructure	Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.	N/A	N/A	**N/A**	N/A	**N/A**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	*Years*	*Years*
WORK IN PROGRESS						
Work in progress	Capital expenditure on projects not yet completed.	Cost	N/A	**N/A**	N/A	**N/A**
INVESTMENT PROPERTY						
Investment property	Land and buildings	Fair value	0	**5,000**	N/A	**N/A**
INTANGIBLES						
Computer software	Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data conversion/migration, training, helpdesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed.	Cost	3,000	**3,000**	3	**3**
LEASED ASSETS						
Right-of-use (ROU) assets	Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office related equipment and property leases.	Cost	10,000	**10,000**	Earlier of end of useful life of ROU assets or lease term	**Earlier of end of useful life of ROU assets or lease term**

POLICY AND STRATEGY

REVIEW OF COUNCIL POLICY – FIXED ASSET ACCOUNTING DRAFT POLICY MARKED UP

ATTACHMENT 2

FIXED ASSET ACCOUNTING POLICY
(MARKED UP)

PAGES 17 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)



Fixed Asset Accounting Policy

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:	Not applicable		
Directorate:	Corporate Services		
Responsible Officer:	Manager Financial Services ~~e and IT~~		
Policy Type:	Discretionary		
File Number:	A4266134	Version No:	008
1st Adopted by Council	Minute No. 225 24 June 2013	Last Adopted by Council:	Minute No. 208 12 July 2021
Review Period:	Annually	Next Review:	June 2023~~1~~

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

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4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

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4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

1. POLICY OBJECTIVE (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's fixed asset register.

This revision of the Fixed Asset Accounting Policy is effective from 1 July 2022.

2. BACKGROUND

Accounting standards, including AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations (or within one financial year) and expenditure on fixed assets that will provide service over more than one financial year.

Accounting and Guideline issues

Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

Land Under Roads (LUR)

Council's accounting policy regarding the treatment of LUR is to recognise all land under roads post 1 July 2008 using the cost method of valuation.

3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.

4. DEFINITIONS

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

Assets	Resources controlled by Council as a result of past events and from which future economic benefits or service potential are expected to flow to Council.
Capitalisation threshold	The new, upgrade or renewal value of an asset, below which the project cost is normally expensed and above which it is normally capitalised.
Capital expenditure	Expenditure on a non-current asset which meets the adopted recognition criteria for the Asset Class or Asset Component.
Useful life	The time period over which an asset is expected to be available for use by Council.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

5. POLICY

5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council's Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, where the value of individual assets falls below the asset threshold for capitalisation, but the assets form part of a bulk purchase (such as office furniture), the aggregate value of the bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to section 7.2.5 of the Fixed Asset Accounting Guidelines).
- Acquisition costs of assets with less than these capitalisation threshold values will be treated as operating expenses.
- All capitalised expenditure is to be recorded in Council's fixed asset register. For each asset, a determination shall be made of its total life, remaining useful life, cost for accounting purposes and method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect's fees, engineering fees and all other costs incurred in preparing the asset ready for use.

5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

5.4 Revaluation of Non-Current Assets

All infrastructure assets (except recreational, leisure and community facilities and parks, open space and streetscapes) and property assets (land and buildings excluding land under roads and leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

5.5 Internally Constructed Assets

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

5.6 Fixed Assets Register

The fixed assets register is to record individual assets in sufficient detail as to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for the purpose of revaluing and depreciating assets.

5.5 Impairment of Assets

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

For assets whose economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use (infrastructure assets) is the depreciated replacement cost.

5.8 Investment Property

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

5.9 Leased/Right-of-use (ROU) Assets

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under $10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020 and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

10. RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Strategic Resource Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in Engineering Services (with the assistance of the Financial Services department in Corporate Services) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in Engineering Services directorate.
- External auditors.

11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- Australian Accounting Standards
- *Local Government Act ~~1989 and~~ 2020*
- *Local Government (Planning and Reporting) Regulations 2020*
- *Charter of Human Rights and Responsibilities Act 2006*
- *Gender Equality Act 2021*

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong City Council Fixed Asset Accounting Guidelines
- City of Greater Dandenong Council Plan

13. APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	*$*	*Years*	*Years*
PROPERTY						
Land	Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or level 2 - 'non-specialised land'.	Fair value (indep val'n)	0	**0**	N/A	**N/A**
	Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 July 2008. All LUR have a fair value level 3 classification - 'specialised land'.	Cost	0	**0**	N/A	**N/A**
Land improvements	Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and 'Parks, open space and streetscapes'.	N/A	N/A	**N/A**	N/A	**N/A**
Buildings	Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3 classification - 'specialised buildings'. Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings managed / controlled / owned by Council and multi-story car park buildings. This includes both habitable and non-habitable buildings. Non-habitable buildings as defined in class 10A of the Building Code of Australia. Examples include garages, workshops, kiosks, stand-alone administration buildings/offices, public conveniences, sheds, stores, under croft car parking, sporting pavilions and sporting clubrooms. Includes structures that link or are attached to the building or structures which form part of the building. Such examples are paths, access ramps or steps, verandas, pergolas, carports, toilets and shade/shelter structures (only totally freestanding structures will be considered separate assets). Includes other general building services, site engineering services and central plant that form part of the building structure, that are attached to or hidden behind the building fabric and which may feed from or to fixtures and fittings. Some examples are general electrical, gas and water supply, attached stormwater drainage / guttering and sewerage. Includes trunk reticulated building systems such as lifts, escalators, heating and cooling systems, cranes, hoists, sanitary plumbing, air-conditioning and ventilation (refrigerated plant, terminal units, heating oils, fans, pumps), fire protection and security alarm systems, access control systems, building management systems (BMS), electrical distributions (mains cables, switch gear and distribution equipment), CCTV, solar panels and lighting installations, communications (telephone and call systems), boilers and specialist services in kitchens or laundries (ovens, dishwashers, etc). It also includes fixed equipment that can be recognised as part of the building fit-out (such as indoor swimming pools, pool pumps, fixed sporting equipment, etc). Minor buildings or structures such as coaches boxes, gazebos, rotundas, shelters and picnic shelters are recognised in the 'Recreational, leisure and community facilities' asset class. ~~Buildings or structures less than two square metres in size and less than $5,000 in value will be recognised as a minor structure in the 'Recreational, leisure and community facilities asset class'.~~	Fair value (indep val'n)	5,000	**5,000**	50-100	**50-100**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Building improvements	Not applicable - included in buildings above.	N/A	N/A	N/A	N/A	N/A
Leasehold improvements	Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immoveable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential leased accommodation.	Cost	0	5,000	Lease term	Lease term
Heritage buildings	Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.	Fair value (indep val'n)	N/A	N/A	N/A	N/A

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
PLANT AND EQUIPMENT						
Heritage plant and equipment	Not applicable.	N/A	N/A	N/A	N/A	N/A
Plant, machinery and equipment	Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).	Cost	3,000	**3,000**	7	**7**
	Buses, quads and trailers.	Cost	3,000	**3,000**	10	**10**
	Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles (</= 3 tonne). Also includes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor cleaning equipment and submersible pumps.	Cost	3,000	**3,000**	5	**5**
Fixtures, fittings and furniture	Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).	Cost	3,000	**3,000**	6	**6**
	Musical instruments.	Cost	3,000	**3,000**	20	**20**
	Art works (paintings, pictures, murals, heritage).	Cost	3,000	**3,000**	N/A	**N/A**
Computers and telecomm's	Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc).	Cost	3,000	**3,000**	5	**5**
Library ~~books~~ resources	Includes library books, CDs, DVDs and tapes, hard copy e-books and e-audio books (excludes downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).	Cost	0	**0**	5	**5**

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	*$*	*Years*	*Years*
INFRASTRUCTURE						
Roads	Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals) and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). Linemarking, tactiles and omnicrete are capital for new assets, but expensed when subsequently replaced. ~~Linemarking is also not capital.~~ Sub-categories include:					
	Seal/surface (spray seal).	Fair value	20,000	**20,000**	12	**12**
	Seal/surface (asphalt, concrete, brick, granite setts and gravel).	Fair value	20,000	**20,000**	20	**20**
	Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.	Fair value	20,000	**20,000**	100	**100**
	Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes kerb laybacks/aprons (which are part of 'crossings/driveways'), usually provided for vehicle, bicycle or pedestrian access across the kerb and channel.	Fair value	5,000	**5,000**	80	**80**
	On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks located within the road reserve (ie – indented parking bays, parallel parking bays, etc).	Fair value	5,000	**5,000**	20-25	**20-25**
	On street car parks (substructure).	Fair value	5,000	**5,000**	100	**100**
	Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.	Fair value	2,000	**2,000**	20	**20**
	LATM - slow points.	Fair value	2,000	**2,000**	5	**5**
	LATM - traffic signal controller.	Fair value	2,000	**2,000**	15	**15**
	LATM - traffic signal hardware.	Fair value	2,000	**2,000**	30	**30**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	*Years*	*Years*
Bridges	Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included. Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber).	Fair value	5,000	**5,000**	20 - 100	**20 - 100**
Footpaths and cycleways	Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and line marking on new footpath assets. Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).	Fair value	0	**5,000**	50	**50**
	Footpaths (asphalt).	Fair value	0	**5,000**	25	**25**
	Footpaths (gravel, granitic).	Fair value	0	**5,000**	10	**10**
Drainage	Underground drainage/stormwater pipes.	Fair value	5,000	**5,000**	100	**100**
	Drainage pits	Fair value	2,000	**2,000**	100	**100**
	Gross pollutant traps (GPTs).	Fair value	5,000	**5,000**	50	**50**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Recreational, leisure & community facilities	Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Major outdoor LED screens (ie - 'the big screen').	Cost	3,000	**3,000**	5	**5**
	Minor outdoor electronic screens and scoreboards, electronic variable message signs/sensors.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Minor structures, sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, coaches boxes, skate ramps/park, basketball towers/backboards, rebound walls), canopies/shade structures, structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof) ~~and buildings which are less than two square metres and less than $5,000 in value.~~	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground item. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnic tables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and softfall are capitalised when part of a new playground. Ongoing mulch/softfall works - rubber softfall (capitalised), bark or plastic mulch (expensed).	Cost	3,000	**3,000**	15	**15**
	Irrigation, sports field drainage, controllers, sensors, water tanks/pumps and water systems.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Outdoor pools	Cost	3,000	**3,000**	50	**50**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	Years	Years
Waste management	Not applicable.	N/A	N/A	**N/A**	N/A	**N/A**
Parks, open space and streetscapes	Open space furniture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture such as seats, drinking fountains, tables, root barriers/guards and BBQ's).	Cost	3,000	**3,000**	10	**10**
	Open space furniture (bus shelters).	Cost	3,000	**3,000**	20	**20**
	Open space furniture (litter bins).	Cost	3,000	**3,000**	12	**12**
	Signs (unless attached to another asset such as a building or playground, includes heritage markers).	Cost	3,000	**3,000**	20	**20**
	Landscaping, passive grass/surface and gardens.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Water quality devices - wetlands, rain gardens and biodetention swales.	Cost	3,000	**3,000**	10	**10**
	Surface drainage - formed open drains (generally made of concrete, eg - spoon drains).	Cost	3,000	**3,000**	50	**50**
	Surface drainage - unformed open drains.	Cost	3,000	**3,000**	10	**10**
	Flood prevention - retarding/detention basins.	Cost	3,000	**3,000**	20	**20**
	Lighting (public, flood lights, solar, car parks, sportsground, security and street) including light poles and any attached CCTV.	Cost	3,000	**3,000**	10 - 20	**10 - 20**
	Fencing, bollards, gates, retaining walls and poles.	Cost	3,000	**3,000**	10 - 50	**10 - 50**
	Parking meters, ticket machines and equipment.	Cost	3,000	**3,000**	10	**10**
	Public art (memorials, monuments, murals, plaques, sculptures and statues).	Cost	3,000	**3,000**	50	**50**
	Guard rails.	Cost	3,000	**3,000**	20	**20**
Aerodromes	Not applicable.	N/A	N/A	**N/A**	N/A	**N/A**
Off street car parks	Off street car park and access road (asphalt, brick paved, concrete, gravel).	Fair value	5,000	**5,000**	20 - 25	**20 - 25**
	Off street car park and access road (substructure/pavement).	Fair value	5,000	**5,000**	100	**100**
	Off street car park and access road (kerb and channel).	Fair value	5,000	**5,000**	80	**80**
Other infrastructure	Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.	N/A	N/A	**N/A**	N/A	**N/A**

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

Asset class	Description	Measurement basis	CAP THRESHOLD 2021-22	CAP THRESHOLD 2022-23	USEFUL LIFE 2021-22	USEFUL LIFE 2022-23
			$	$	*Years*	*Years*
WORK IN PROGRESS						
Work in progress	Capital expenditure on projects not yet completed.	Cost	N/A	**N/A**	N/A	**N/A**
INVESTMENT PROPERTY						
Investment property	Land and buildings	Fair value	0	**5,000**	N/A	**N/A**
INTANGIBLES						
Computer software	Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data conversion/migration, training, helpdesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed.	Cost	3,000	**3,000**	3	**3**
LEASED ASSETS						
Right-of-use (ROU) assets	Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office related equipment and property leases.	Cost	10,000	**10,000**	Earlier of end of useful life of ROU assets or lease term	**Earlier of end of useful life of ROU assets or lease term**

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval

File Id:	A8736778
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Amendment C228gdan Explanatory Report

1. Report Summary

Planning Scheme Amendment C228gdan Open Space Developer Contributions proposes to increase the public open space contributions levy for developments that subdivide both residential land and commercial land in Greater Dandenong.

The Amendment will assist Council in improving the public open space network for the benefit of the entire community.

This report notes that no responses were received to the statutory exhibition of Amendment C228gdan and seeks a Council resolution to adopt the amendment and refer it to the Minister for Planning for approval.

2. Recommendation Summary

This report recommends that Council note that no submissions were received in relation to Amendment C228gdan and resolves to continue the statutory process of the amendment by adopting the amendment and seeking approval from the Minister for Planning.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

3. Background

Public Open Space Contributions are a mechanism in all Victorian Planning Schemes that enables Councils to collect funds from developers for the purpose of public open space provision. The funds are used to either provide new open space or improve existing open space. Land contributions can also be made where appropriate. The levy is implemented by Clause 53.01 of the Greater Dandenong Planning Scheme and is legislated under Section 18 of the Subdivision Act.

Public Open Space contributions are calculated as a percentage of the land value of the site being subdivided. In this way, open space contributions are a form of 'user payment' for public infrastructure.

Adopted by Council in August 2020, the Greater Dandenong Open Space Strategy 2020-2030 sets out Council's vision for a high quality, accessible and sustainable open space network. The collection of a fair and reasonable amount of Public Open Space Contributions is integral to Council improving the quality and quantity of public open space throughout the municipality and achieving this vision.

Subsequently, at a meeting in October 2021, Council adopted the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021 (the Plan) to implement the Strategy. The Plan explains how it is proposed that Council will calculate the open space contributions it will collect from developers to help fund the enhancement and improvement of the public open space network.

The Plan adopted by Council proposed to amend the current levies as shown below:

Land use / area	Existing	Proposed
Residential	5%	6.3%
Commercial	0%	2%
Industrial (including Commercial 2 Zone)	2%	No change
Infrastructure Recovery Charge (IRC) Area (Central Dandenong)	Exempt until IRC expires	No change
Areas subject to a DCP which includes an open space contribution	Site specific approaches through DCPs and/or Clause 53.01	No change
2 lot subdivisions	Exempt	No change

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

4. Proposal

Council is proposing to increase the public open space contributions levy in accordance with the Plan, for developments that subdivide land in Greater Dandenong. The one-off levy applies when two or more additional lots (to an existing lot) are created.

Most residential land in Greater Dandenong is currently required to pay 5% of the value of the land whilst industrial land requires 2%. In accordance with the Plan, it is proposed to increase the rate for residential developments to 6.3% and introduce a new levy of 2% for commercial development. The rate for industrial land remains unchanged at 2%.

The proposed new rates have been determined by dividing the estimated total value of land to be developed by the cost of open space improvements apportioned to new development. This approach found that a modest increase to the municipal rate for residential subdivision and a new municipal rate for commercial subdivision were most equitable.

Planning Scheme Amendment C228

On 15 March 2022 Council submitted the proposed Planning Scheme Amendment C228gdan to the Minister for Planning, requesting the Minister's authorisation to prepare and publicly exhibit it.

On 28 March 2022 the Minister for Planning, having reviewed the proposed Amendment gave authorisation to prepare and exhibit the Amendment.

Amendment C228gdan (as exhibited) proposes to implement the Plan by amending the Greater Dandenong Planning Scheme. More specifically, as detailed in the Explanatory Report (at **Attachment 1**) the amendment seeks to:

- Replace the existing Schedule to Clause 53.01 Public Open Space Contributions and Subdivision to apply an open space contribution rate of 6.3% to non-exempt residential uses and 2% to non-exempt commercial uses.
- Retain all other areas at the current open space contribution rates.
- Include the Greater Dandenong Open Space Strategy 2020-2030, Greater Dandenong Open Space Contributions Plan and Greater Dandenong Open Space Contributions Assessment (Urban Enterprise) as background documents.
- Make other minor consequential changes to the Scheme.

Planning Scheme Amendment Process

Section 23 of the *Planning and Environment Act, 1987* governs the process for a planning authority to progress a planning scheme amendment.

After considering submissions which request a change to the amendment, the planning authority (Council) has the option to:

- change the amendment in the manner requested; or

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

- refer the submission to a panel appointed by the Minister for Planning; or
- abandon the amendment or part of the amendment.

In this instance, no submissions were received so there are no unresolved submissions for Council or a panel to consider. Therefore, it is appropriate for Council to adopt the amendment as exhibited and to directly seek approval from the Minister for Planning in its current form.

Effect on Statutory Planning Applications

Planning permit applications will continue to be assessed against the current provisions of the *Greater Dandenong Planning Scheme* until such time as the changes proposed under the Amendment are considered 'seriously entertained'. An amendment is seriously entertained once it has been through the public exhibition process, adopted in its final form by Council; and submitted to the Minister for Planning for approval and gazettal.

In accordance with sections 60 and 84B of the *Planning and Environment Act, 1987,* Council and VCAT have the ability to treat any seriously entertained amendment as a relevant consideration in making their determinations (where appropriate). That is, despite the new requirements not being formally changed in the Planning Scheme, applications may be assessed against the proposed provisions provided the amendment is considered 'seriously entertained'.

As such, until the amendment is submitted to the Minister for approval and gazettal, planning permit applications should be assessed against the current provisions of the *Greater Dandenong Planning Scheme*.

5. Financial Implications

There are no financial implications associated with this report. The budgetary implications of this Planning Scheme amendment are accommodated within existing operational budgets.

The Amendment is likely to result in increased public open space funds being received by Council. These funds are legislatively required to be spent on acquiring new areas of public open space or improving existing areas of public open space.

6. Consultation

In accordance with the requirements of the *Planning and Environment Act, 1987,* Amendment C228gdan was placed on public exhibition for a period of four weeks from 21 April 2022 to 20 May 2022.

Notice of the amendment was given by way of:

- Formal notice in the local newspaper (Dandenong Journal) and Government Gazette;
- Letters to Prescribed Ministers;
- Notice and Explanatory material on Council's website;
- Explanatory folders at all Council Customer Service Centres;
- Notice in Council's Monthly Newsletter magazine;

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

- Notice in Council's Economic Development Newsletter; and
- Alerts on Council's Social Media accounts in April and May 2022.

It is noted that no submissions were received in response to the statutory exhibition of the Amendment.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Sustainable environment
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A green city committed to a sustainable future.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The overarching governance principles of the *Local Government Act 2020* have been considered in the preparation of the Greater Dandenong Public Open Space Contributions Plan 2021 and Planning Scheme Amendment C228gdan in the following regard:

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

- Giving priority to increasing the quality and quantity of public open space for the benefit of existing communities and future generations.
- Ensuring the funding mechanism to increase the quality and quantity of public open space is fair and equitable.
- Considering the role of Plan Melbourne in Council's decision making to contribute to the provision of open space in metropolitan Melbourne.
- Ensuring the transparency of Council decisions, actions and information by reporting to Council at each stage of the project.
- Ensuring community engagement is meaningful by exhibiting the proposed Planning Scheme Amendment through different avenues and giving everyone an opportunity to be heard.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter in particular

Section 18 – Right to have the opportunity to take part in public life and to vote.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because the *Planning and Environment Act 1987* requires Council to adhere to a statutory process that does not have the potential to influence broader social norms and gender roles. All affected parties have had the opportunity to make a submission to the Planning Scheme Amendment.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered by:

- Implementing the Greater Dandenong Open Space Strategy 2020-2030 which recognises the importance of ensuring the quality of open space and its role in mitigating the impact of climate change.
- Ensuring sufficient funding to improve the resilience of public open space to the impacts of a warming climate is an essential component to tackling climate change as public open space help to cool our neighbourhoods and thus, reduce the impacts of the urban heat island effect.
- Lowering the community's vulnerability to suffering from heat stress and heat related illness and social isolation by ensuring sufficient funding to improve the quality, quantity and accessibility of public open space will have a positive impact on improving the health and wellbeing of our community.

12. Related Council Policies, Strategies or Frameworks

The strategies and plans that contribute to this report are as follows:

- Greater Dandenong Planning Scheme
- Planning and Environment Act 1987
- Community Engagement Policy and Framework
- Greater Dandenong Open Space Strategy 2020-2030
- Climate Change Emergency Strategy 2020-2030

13. Conclusion

Greater Dandenong Planning Scheme Amendment C228gdan – Public Open Space Developer Contributions will assist Council in improving the open space network for the benefit of the entire community.

Council exhibited the Amendment in accordance with the statutory process of the Planning and Environment Act 1987. No submissions were received.

It is now considered appropriate for Council to adopt Planning Scheme Amendment C228gdan and to request approval from the Minister for Planning.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

14. Recommendation

That Council:

1. **notes that no submissions were received in response to the statutory exhibition of Amendment C228gdan – Public Open Space Developer Contributions to the *Greater Dandenong Planning Scheme;***

2. **adopts the amendment with no changes; and**

3. **requests the Minister for Planning to approve Amendment C228gdan.**

MINUTE 490

Moved by: Cr Tim Dark
Seconded by: Cr Bob Milkovic

That Council:

1. **notes that no submissions were received in response to the statutory exhibition of Amendment C228gdan – Public Open Space Developer Contributions to the *Greater Dandenong Planning Scheme;***

2. **adopts the amendment with no changes; and**

3. **requests the Minister for Planning to approve Amendment C228gdan.**

CARRIED

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

POLICY AND STRATEGY

**PLANNING SCHEME AMENDMENT C228GDAN
PUBLIC OPEN SPACE CONTRIBUTIONS PLAN-
CONSIDERATION TO ADOPT AND REQUEST APPROVAL**

ATTACHMENT 1

AMENDMENT C228 EXPLANATORY REPORT

PAGES 6 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

Planning and Environment Act 1987

GREATER DANDENONG PLANNING SCHEME

AMENDMENT C228gdan

EXPLANATORY REPORT

Who is the planning authority?

This amendment has been prepared by Greater Dandenong City Council, which is the planning authority for this amendment.

The amendment has been made at the request of Greater Dandenong City Council.

Land affected by the amendment

The amendment applies to all non-exempt residential and commercial land within the City of Greater Dandenong.

What the amendment does

The amendment proposes to change the public open space contribution rates for new subdivisions of non-exempt land and buildings intended to be used for residential and commercial purposes.

Specifically, the amendment proposes to:

- Amend Clause 21.06 (Open Space and Natural Environment) of the Local Planning Policy Framework to reference the *Greater Dandenong Open Space Strategy 2020-2030* (City of Greater Dandenong, 2020).
- Replace the Schedule to Clause 53.01 (Public Open Space Contributions and Subdivision) with a revised schedule that clarifies the wording and specifies the following public open space contribution rates:
  - Non-exempt residential subdivisions will be required to pay 6.3 per cent of the site value of the land in the subdivision.
  - Non-exempt commercial subdivisions will be required to pay 2 per cent of the site value of the land in the subdivision.
  - Non-exempt mixed-use subdivisions will be required to pay a combination of the above percentage rates of the site value of the land in the subdivision in accordance with the calculation method included in the *Greater Dandenong Public Open Space Contributions and Subdivision Calculations Plan 2021 (City of Greater Dandenong, 2021)*.
- Amend the Schedule to Clause 72.08 (Background Documents) to include the *Greater Dandenong Open Space Strategy 2020-2030 (City of Greater Dandenong, 2020)* and the *Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020)*.

Strategic assessment of the amendment

Why is the amendment required?

Strategic basis for the amendment

The amendment is required to assist in the provision and improvement of public open space to meet the needs of the growing population. The municipality has a population of approximately 174,000 which is projected to grow by almost 20 per cent by the year 2029. Demand for open space is anticipated to increase in line with this population growth. Much of the housing to accommodate this growing population is anticipated to occur in and around the Dandenong, Noble Park and Springvale Activity Centres as these areas are identified as suitable for medium to high density housing due to their proximity to facilities and services. A significant portion of this housing is projected to occur in the

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

higher growth areas within the next 5 years and result in significant localised population growth. Housing types in these areas will include apartments and townhouses with limited private open space and landscaping opportunities putting pressure on existing open spaces in these areas. In addition, the municipality's worker population is estimated to increase by 2,000 additional workers per year, placing increasing yet different demands on the open space network.

Greater Dandenong Open Space Strategy

To demonstrate the specific public open space needs of the current and future population, the council has replaced its previous *City of Greater Dandenong Open Space Strategy (2009)* with the new *Greater Dandenong Open Space Strategy 2020-2030* which was adopted on 24 August 2020. The amendment is required to implement the Strategy which:

- Seeks to provide a high-quality, accessible and sustainable open space network for the enjoyment of the Greater Dandenong community.
- Recognises and responds to a range of key issues including population growth, cultural diversity, climate change and increasing residential densities.
- Includes a strategic framework to achieve the vision by helping to inform the design of open spaces, and the decision-making processes and activities in relation to open space management and planning across the municipality.

The OSS Framework, Action and Monitoring Plan details a range of actions that will be prioritised over a 10-year period.

Greater Dandenong Open Space Strategy Open Space Contributions Assessment

The amendment implements recommendations of the *Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020)* which found that the most equitable and practical approach to open space contributions is applying a modest increase to the municipal rate for residential subdivision and a new municipal rate for commercial subdivision. The recommended changes to open space rates are summarised in Figure 1.

Land use / area	Existing	Recommended
Residential	5%	6.3%
Commercial	0%	2%
Industrial (including Commercial 2 Zone)	2%	2% (no change)
IRC area	Exempt until IRC expires	No change
Areas subject to a DCP which includes an open space contribution	Site specific approaches through DCPs and/or Clause 53.01.	No change
2 lot subdivisions	Exempt	No change

Source: Urban Enterprise.

Figure 1 – Recommended open space contribution rates.

The increased contribution rate of 6.3 percent (residential) and 2 per cent (commercial) is necessary to deliver a reasonable standard of open space provision across the whole of Greater Dandenong as identified in the OSS and reflects the need to ensure that all residents in the future have contributed to providing an appropriate level of public open space and facilities. *Clause 53.01 (Public Open Space Contribution and Subdivision)*

Planning Practice Note 70 (Open space strategies) identifies Clause 53.01 (Public Open Space Contribution and Subdivision) of the Victorian Planning Provisions as a means of 'statutory implementation' of an OSS through the planning scheme and recommends that consideration of this provision forms part of an implementation plan which details tasks, responsibilities, cost estimates and priorities of the strategy. The amendment is required to update this provision to reflect the updated contribution rates. The amendment also proposes to make wording changes to the provision which improves clarity and legibility which is not transformative in nature.

Clause 21.06 (Open Space and Natural Environment)

The amendment is required to update the name and date of the *Greater Dandenong Open Space Strategy 2020-2030.*

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

Background documents

The amendment is required to amend the Schedule to Clause 72.08 (Background Documents) to include the *Greater Dandenong Open Space Strategy 2020-2030* and *Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020)* as background documents.

How does the amendment implement the objectives of planning in Victoria?

The amendment implements the objectives of planning in Victoria including objectives 4(1)(a), (b), (c), (d), (e), (f) and (g) of the *Planning and Environment Act 1987:*

- *To provide for the fair, orderly, economic and sustainable use and development of land*
- *To provide for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity*
- *To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria*
- *To balance the present and future interests of all Victorians*

The amendment implements these objectives by:

- Providing an equitable method to collect contributions for public open space based on the need created by new development
- Providing certainty and consistency as to the required public open space contributions; and
- Providing public open space to meet the needs of the future population.

In preparing the amendment, the Greater Dandenong City Council is carrying out its responsibilities under Section 12(1) of the Act.

By amending the public open space contribution rate and combining the money generated through the schedule with other land, rates and grants, this will allow the council to implement the actions nominated in the *Greater Dandenong Open Space Strategy 2020-2030*.

How does the amendment address any environmental, social and economic effects?

Environmental Effects

The amendment provides the opportunity for new public open space and the ability to improve existing open space. Open space is aesthetically pleasing, it can minimise the impacts of climate change and increase opportunities for active travel. Open space can also include areas of high value vegetation that can be conserved and provide new open space links to improve habitat corridors.

Social Effects

The amendment provides a strong benefit for the community through the provision of new public open space and the improvement of existing open space. Open space provides for a range of social and community benefits by increasing social interaction, improving physical and mental health and providing for sporting pursuits and recreation.

Economic Effects

The amendment provides a mechanism to collect contributions to fund public open space projects and provides certainty to developers allowing improved cost planning and a more equitable means of distributing costs.

Does the amendment address relevant bushfire risk?

The amendment does not impact bushfire risk and the land is not in a bushfire prone area.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

Does the amendment comply with the requirements of any Minister's Direction applicable to the amendment?

In accordance with Section 12 (2) (a) of the Planning and Environment Act, the amendment is consistent with the relevant Minister's Directions:

- The Form and Content of Planning Schemes
- Direction No. 11: Strategic Assessment of Amendments
- Direction No. 15: The Planning Scheme Amendment Process
- Direction No. 9: Metropolitan Strategy

The amendment is consistent with and implements the following aspects of *Plan Melbourne 2017-2050:*

- Direction 5.1 – Create a city of 20-minute neighbourhoods. A 20-minute neighbourhood must offer high-quality public realm and open space.
- Direction 5.4 – Deliver local parks and green neighbourhoods in collaboration with communities.

  5.4.1 – Develop a network of accessible, high-quality, local open spaces.
- Direction 6.4 – make Melbourne cooler and greener.

  6.4.1 – support a cooler Melbourne by greening urban areas, buildings, transport corridors and open spaces to create an urban forest.

  6.4.2 – Strengthen the integrated metropolitan open space network.
- Direction 6.5 – protect and restore natural habitats

  6.5.1 – Create a network of green spaces that support biodiversity conservation and opportunities to connect with nature.

How does the amendment support or implement the Planning Policy Framework and any adopted State policy?

The amendment supports the following provisions of the Planning Policy Framework:

- Clause 11(Settlement)

  The objective is 'planning is to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure'. The amendment supports this clause by implementing the *Greater Dandenong Open Space Strategy 2020-2030* to guide the future planning and improvement of public open space throughout the municipality.
- Clause 12 (Environmental and Landscape Values)

  The objective at Clause 12.05-2S (Landscapes) is 'to protect and enhance significant landscapes and open spaces that contribute to character, identity and sustainable environments'. The amendment supports this clause by improving valued open spaces in the municipality.
- Clause 15 (Built Environment and Heritage)

  The objective at Clause 15.01-3S (Subdivision design) is 'to ensure the designs of subdivision achieves attractive, safe accessible, diverse and sustainable neighbourhoods'. The amendment supports this clause by providing the funding to create a high quality, accessible and sustainable open space network.
- Clause 19 (Infrastructure)

  The objective at clause 19.02-6S (Open space) is 'to establish, manage and improve a diverse and integrated network of public open space that meets the needs of the community'. The objective at Clause 19.02-6R (Open space – Metropolitan Melbourne) is to strengthen the integrated metropolitan open space network'.

4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

The *Greater Dandenong Open Space Strategy 2020-2030* provides the vision and strategies to improve the quality and quantity of open space to meet the needs of the existing and future community. The council will achieve this through focusing on the identified priority areas and the use of contributions funding.

How does the amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?

The amendment is consistent with and implements the Local Planning Policy Framework, particularly:

Clause 21.06 (Open Space and Natural Environment) which recognises the importance of open space and natural areas in Greater Dandenong and seeks to ensure equitable provision of open space and access to open space.

The Greater Dandenong Planning Scheme requires translation into the new planning scheme format. As part of this translation, the above clauses in the Municipal Strategic Statement will be redrafted. It is considered that the proposed changes to the current format will not hinder the translation process and will be able to be translated into the new format.

Does the amendment make proper use of the Victoria Planning Provisions?

The Schedule to Clause 53.01 (Public Open Space Contribution and Subdivision) is specifically provided in the Victorian Planning Provisions to allow Councils to establish open space contribution rates appropriate for local circumstances. It is the most appropriate tool for setting public open space contribution rates**.**

How does the amendment address the views of any relevant agency?

The views of relevant agencies will be sought as part of the public exhibition of the amendment.

Does the amendment address relevant requirements of the Transport Integration Act 2010?

The amendment does not compromise the objectives and decision-making principles set out in the *Transport Integration Act 2010*.

Resource and administrative costs

What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?

The amendment will not have a significant impact on the resource and administrative costs of the responsible authority as there is already a process in place to gather public open space contributions under Clause 53.01 of the Greater Dandenong Planning Scheme.

4.3.3 Community Engagement Planning Framework

File Id:	A8693989
Responsible Officer:	Executive Manager Communications & Customer Service
Attachments:	Community Engagement Planning Framework

1. Report Summary

Council establishes a number of policies and codes of practice to guide the various operations of the Greater Dandenong City Council. Existing policies and codes of practice are subject to an ongoing review process to ensure that they comply with current legislation and adequately reflect Council's operational requirements.

The Community Engagement Planning Framework aligns with Council's Community Engagement Policy and has been reviewed in line with this policy and the requirements of the *Local Government Act 2020* and is submitted to Council for adoption.

2. Recommendation Summary

This report recommends that the Community Engagement Planning Framework be adopted as attached.

4.3.3 Community Engagement Planning Framework (Cont.)

3. Background

Policies establish clear processes and procedures by which Council conducts its business and activities and ensures that the decision-making process is consistent. It is critical that Council policies and codes of practice fully reflect the principles, values and issues that Council believes are important as outlined in the Council Plan.

Council developed its Community Engagement Framework in 2018 to align with the Community Engagement Policy which outlines the commitment to thorough, transparent and meaningful community engagement that will inform responsible decision making for the benefit of the community.

The framework provides guidance to staff involved in undertaking consultation processes and ensures consistency in Council's approach to public participation. It includes best practice methods based on the IAP2 model and a clear process for determining the most effective engagement activities for each Council project.

The recent review was undertaken to ensure that the framework was consistent with the updated policy and the *Local Government Act 2020* which required the following changes:

- the introduction of the five engagement principles:
    - a community engagement process must have a clearly defined objective and scope
    - participants in community engagement must have access to objective, relevant and timely information to inform their participation
    - participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of the community engagement
    - participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement
    - participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

- the introduction of deliberative engagement practices for key strategic documents including the Community Vision, Council Plan, Long Term Financial Strategy and Asset Plans

Further to the updated legislative changes the framework was made publicly available for a 28 day period from 3-31 May to allow the community an opportunity to provide feedback and give advice on additional consultation methods which would further encourage engagement with Council.

4. Proposal

That Council adopt the revised Community Engagement Planning Framework in line with the updated Community Engagement Policy.

5. Financial Implications

There are no financial implications associated with this report.

6. Consultation

The Community Engagement Planning Framework was referred to Councillors, the Executive Management Team and a number of staff across the organisation involved in community engagement for review and evaluation prior to a community consultation phase. The community consultation ran from 3 May until 31 May 2022. Community members were given the opportunity to respond either online or through hard copy feedback forms and six written submissions were received.

These submissions provided feedback on how effective they believed Council's consultation methods to be, making particular note of the fact that not everyone has internet/technology access. One submission suggested the document fails to specify how Council will engage with children.

To ensure the feedback received has been included in the final document, 'children and young people' has been added to the stakeholder section on page 16.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A Council that demonstrates leadership and a commitment to investing in the community

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

This report addresses the following principles:

a. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
b. the municipal community is to be engaged in strategic planning and strategic decision making;
c. innovation and continuous improvement is to be pursued;
d. the transparency of Council decisions, actions and information is to be ensured.

And takes into account the supporting community engagement principles (section 56).

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. Human rights are essential in a democratic and inclusive society and equality is a key principle of Council's community engagement activities.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report. The Community Engagement Policy and this framework are committed to providing a wide range of consultation methods to ensure no gender group is benefited over another.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability.

12. Related Council Policies, Strategies or Frameworks

The Community Engagement Framework is aligned with the Community Engagement Policy and Council's Integrated Planning Framework.

13. Conclusion

The framework attached to this report has been reviewed and is consistent with the updated Community Engagement Policy as required by the *Local Government Act 2020.*

14. Recommendation

That the Community Engagement Planning Framework attached to this report be adopted.

MINUTE 491

Moved by: Cr Sophie Tan
Seconded by: Cr Angela Long

That the Community Engagement Planning Framework attached to this report be adopted.

D E

POLICY AND STRATEGY

COMMUNITY ENGAGEMENT PLANNING FRAMEWORK

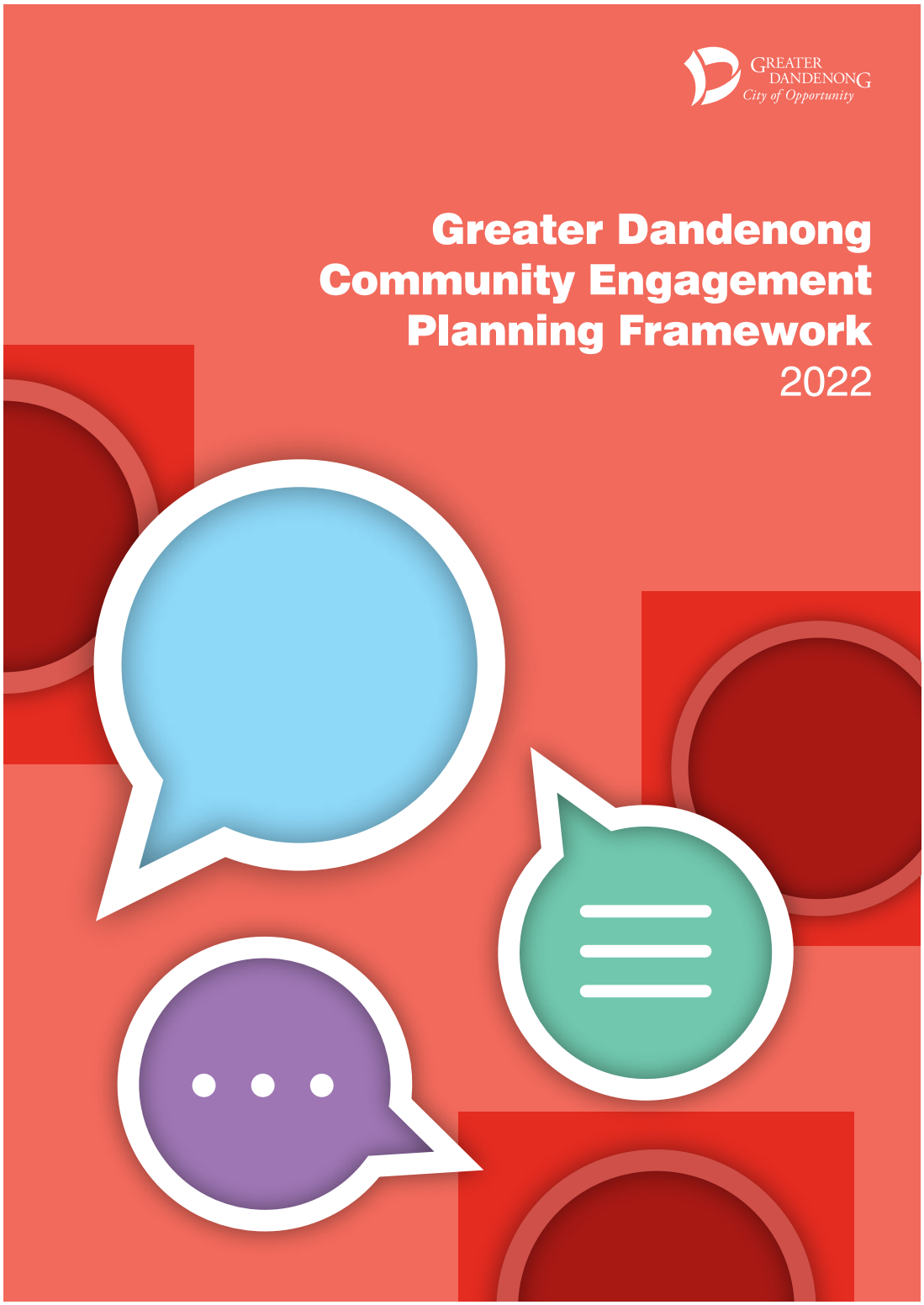
ATTACHMENT 1

COMMUNITY ENGAGEMENT PLANNING FRAMEWORK

PAGES 25 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.3 Community Engagement Planning Framework (Cont.)



4.3.3 Community Engagement Planning Framework (Cont.)

The Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Greater Dandenong is situated.

4.3.3 Community Engagement Planning Framework (Cont.)



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4.3.3 Community Engagement Planning Framework (Cont.)



Council's Commitment

Greater Dandenong City Council has made a strong commitment to engage with the community in a genuine and meaningful way. Community engagement plays an important role at every level of the decision-making process. Council uses various approaches and consultation tools to improve the community's contribution and role in relation to its decision making.

Council is committed to maintaining high quality processes in the area of community engagement and continuing to strive for best practice.

Vision Statement

Greater Dandenong City Council is committed to genuine, responsive, transparent and effective community engagement. It strives for a level of participation that will assist in informing responsible decision-making and encourage cross collaboration between Council and the community.

Council's Community Engagement Framework

Effective and thoughtful community engagement provides an opportunity for the community to participate in decision-making and for Council to enhance its relationship with key stakeholders and residents.

This Community Engagement Planning Framework is a practical and useful tool for Council to use to successfully engage with the community and stakeholders about key issues or decisions that Council is considering. It is designed to support the achievements of the key principles outlined in the Community Engagement Policy. Given the importance of consistent and successful engagement, this planning framework provides a strong foundation for selecting and implementing the most effective methods to maximise appropriate levels of community participation in planning, decision-making and project implementation.

The Community Engagement Planning Framework is supported by a number of different methods of community engagement which ensures that the approaches used by Greater Dandenong City Council are fair and equitable and tailored to the diverse communities who live and work in the municipality.

4.3.3 Community Engagement Planning Framework (Cont.)



What is Community Engagement?

"Community engagement is about involving the community in decision-making processes, which is essential in the successful development of acceptable policies and decisions in affecting local government and the community."[1]

Why is Community Engagement important?

- All Council services should be responsive to community needs
- Council believes better outcomes are achieved by working in partnership with the community
- Council wants the views of its diverse community to help guide its decision-making processes.

In the past, local government has relied on the representation of elected Councillors to ensure that community priorities are reflected in decision-making and service provision. While this is still the case today, it is expected that the community should have greater involvement in policy making, be more informed about key activities and have greater input into the setting of priorities and agendas of the Council.

The *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles which include:

- priority is to be given to achieving the best outcomes for the municipal community, including future generations
- the municipal community is to be engaged in strategic planning and strategic decision making
- the transparency of Council decisions, actions and information is to be ensured.

Further to this Council is required to adopt and maintain a Community Engagement Policy. Greater Dandenong City Council's policy was adopted in February 2021 and complies with all the requirements of the Act.

The policy outlines Council's role in providing the community with the means to express their expectations, aspirations and ideas. The policy is applied to projects, activities, plans or processes where the input of community stakeholders can make a valuable contribution to Council's decision-making and when changes to services or infrastructure are required. It outlines the principles which guide community engagement, sets out how and when community engagement activities are undertaken by Council, promotes a consistent approach across all Council services, outlines the process of reporting engagement outcomes back to the community and ensures diversity in participation and community viewpoint is supported and encouraged.

In addition to the Local Government Act, community engagement may be required under the following legislation:

- *Planning and Environment Act*
- *Public Health and Wellbeing Act*
- *Road Management Act*
- *Victorian Disability Act*
- *The Victorian Charter of Human Rights and Responsibilities*.

Engaging with the community helps Council to better understand the needs, aspirations and ideas of residents and stakeholders and this understanding enhances the democratic process and decision making. Effective community engagement builds trust between Council and the community and strengthens democracy and community capacity.

Where Council staff are managing a community engagement process that is being undertaken by a third party organisation, Council's advice will always be based on the Community Engagement Policy and this Framework.

Council's Meeting Procedure Local Law provides guidance about how residents and ratepayers can participate in the governance processes of Council through mechanisms such as public question time, deputations and having petitions presented to the Council. These approaches are formal and are prescribed under the Local Law. They are recognised

[1] Adapted from www.dpi.wa.gov.au/communityengagement/717.asp

as further ways that the community can participate in Council's decision making. Community engagement, when done in an effective and genuine way, results in improved perceptions around transparency and leads to greater respect, integrity, trust and positive partnerships.

Principles of Community Engagement

The *Local Government Act 2020* has a strong focus on community engagement and outlines five key principles which all Victorian Councils must comply with:

- a community engagement process must have a clearly defined objective and scope
- participants in community engagement must have access to objective, relevant and timely information to inform their participation
- participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of community engagement
- participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement; and
- participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

Greater Dandenong City Council is committed to these principles and ensuring that they are reflected in all community engagement processes. Council is also committed to ensuring that engagement will:

- be genuine and transparent in seeking valuable input from the community
- respect people's time and their right to privacy
- respond to the issues and needs being expressed by the community
- reflect the diversity that exists across the City of Greater Dandenong; and
- foster positive relationships between Council and the community.



How Council monitors Community Engagement performance

Greater Dandenong City Council participates each year in the Community Satisfaction Survey coordinated by Local Government Victoria on behalf of Victorian councils. A core theme of this survey is community consultation and engagement. The Community Satisfaction Survey provides comparisons to previous years as well as benchmarking the Greater Dandenong City Council with other local government areas. This provides a broad level of monitoring.

Council regularly monitors its performance regarding specific community engagement activities via feedback from those involved and their level of participation. An evaluation should be conducted and feedback on each engagement activity must be actively sought and used to improve future processes.



Respect for Diversity

To meet the needs of our diverse communities and in line with Council's Diveristy, Access and Equity Policy the following will inform and guide the community consultation process:

- an Indigenous Acknowledgement of Country to be included in all consultations
- all information will be developed in clear and simple English
- access to interpreter and translation services will be promoted and interpreters will be available on request
- submissions in languages other than English will be encouraged
- at all times respect will be given to gender, cultural and religious differences in undertaking community engagement activities
- venues with disability access will be provided and promoted to ensure all members of our community can participate in engagement activities.

At all times respect will be given to gender, cultural and religious differences in undertaking community engagement activities.



4.3.3 Community Engagement Planning Framework (Cont.)



The Community Engagement Planning Framework

The City of Greater Dandenong has adapted the IAP2[2] Public Participation Spectrum to develop this framework. This will help us tailor community engagement to a specific service area, project or activity.

The key levels of community engagement defined by IAP2 are:

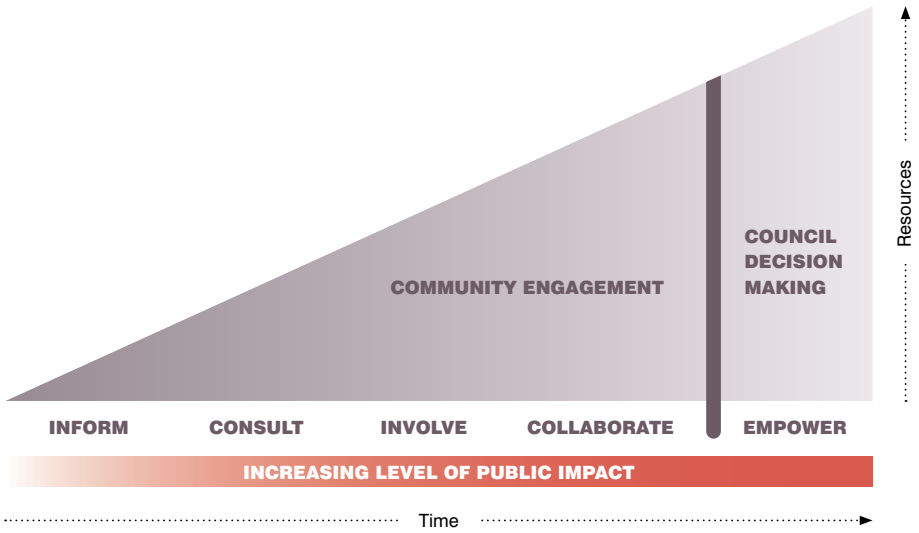
INFORM	To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions.
CONSULT	To obtain public feedback on analysis, alternatives and/or decisions.
INVOLVE	To work directly with the public throughout the process to ensure that public issues and concerns are consistently understood and considered.
COLLABORATE	To partner with the public in each aspect of the decision including development of alternatives and the identification of the preferred solution.
EMPOWER	To place final decision-making in the hands of the public.

[2] International Association for Public Participation

4.3.3 Community Engagement Planning Framework (Cont.)



The following spectrum reflects the varying degrees of community participation depending on the requirements of the decision-making process.



While it is an excellent tool for community engagement, the highest level of 'Empower' will rarely be used as the final decision-making in local government rests with the Council and not the public. As elected representatives on behalf of the community, final decisions ultimately rest with the elected councillors or a delegated CEO, board, etc. As the spectrum above demonstrates, the Inform, Consult, Involve and Collaborate levels all apply to community engagement (to the left of the solid black line) while the Empower level is reserved primarily for Council decision-making or decisions delegated to the CEO or boards.

It is also noted that the further along the spectrum of public participation one travels in response to the increasing level of public impact, the more **time** and **resources** are required for community engagement. This is an important factor in determining the appropriate level of community engagement for each project or activity.

4.3.3 Community Engagement Planning Framework (Cont.)

Identifying the level of impact in Community Engagement

The IAP2 spectrum of public participation takes account of the level of public impact of a service, project or activity. Added to this is the level of risk or significance that a service, project or activity may have for the organisation or community.

Once the level of impact has been identified using the guidelines below, the extent of community engagement can be better defined. Generally speaking, the higher the risk, and/or the more significant the impact, the greater the extent of community engagement. This framework can also be used to evaluate requests for topic based open-ended community engagement to be considered by Council.

LEVEL OF IMPACT	DEFINITION	EXTENT OF ENGAGEMENT			
		INFORM	CONSULT	INVOLVE	COLLABORATE
Low	• Minimum level of impact for community • Low level of risk • Little risk of controversy • Little interest likely from the community • Outcome may reflect a small change to service or activity	✔	✔		
Medium	• Reasonable level of impact for the community • Medium level of complexity • Likely to raise interest, debate and varying views from the community • Outcome is likely to reflect some change or reduction to a service or activity	✔	✔	✔	
High	• Potential for significant level of impact for community • High level of interest from the community • More likely risk of controversy or conflict • Outcome will reflect change or loss of a service or activity	✔	✔	✔	✔

4.3.3 Community Engagement Planning Framework (Cont.)

Council's risk management framework provides guidance about the assessment and management of risk from the perspectives of:

- financial risk
- people risk
- risk to business or service continuation
- environmental risk
- reputational risk
- political risk.

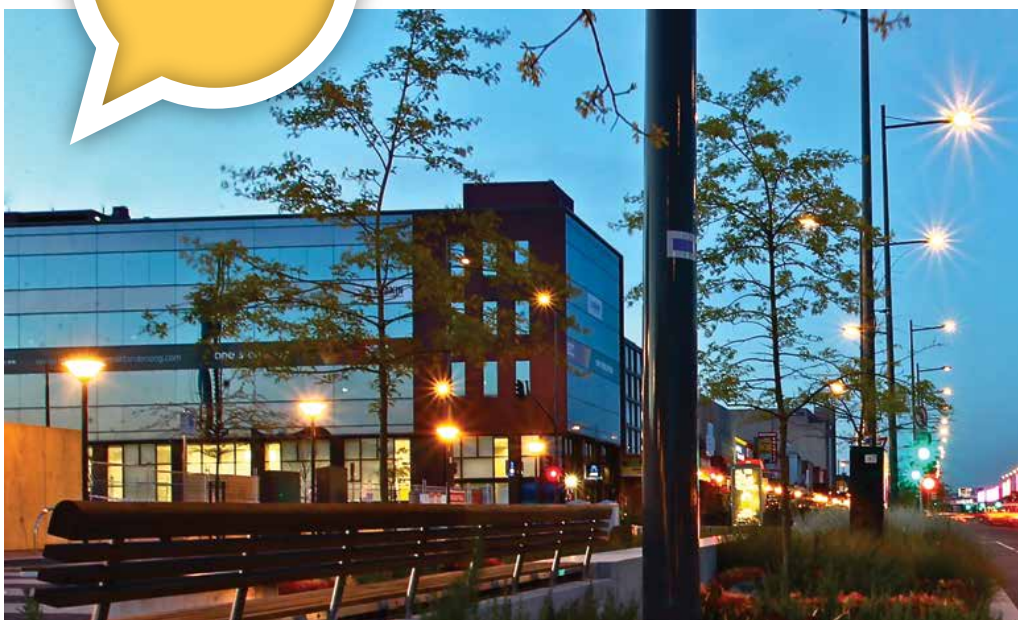
When assessing the level of impact of a particular issue or matter that Council seeks to decide on, the above risks should be considered and will help to inform the level of community engagement that will be required.

Community engagement plans need to be tailored for each particular issue. Careful and consistent planning will ensure that the appropriate levels of community engagement and appropriate techniques are chosen to maximise community participation. It should also be noted that while there is an overall level of engagement identified, activities may target different stakeholders at different levels. This acknowledges that varying levels of impact may exist for different people, requiring varying levels of participation in the community engagement process.

It may be possible that the level of community engagement might change throughout the life of a particular issue, depending on the progress and impact of potential outcomes. The table on the following pages indicates how the IAP2 spectrum for public participation applies to the Greater Dandenong City Council, with examples taken from local projects and activities.



4.3.3 Community Engagement Planning Framework (Cont.)



GREATER DANDENONG COUNCIL	INFORM Level 1	CONSULT Level 2	
PUBLIC PARTICPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions.	To obtain public feedback on analysis, alternatives and/or decision.	
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and provide feedback on how public input influenced the decision.	
EXAMPLES	• Council's e-newsletters and magazine • Website and social media platforms • Open Day – Alex Wilkie Nature Reserve	• Budget Input	

4.3.3 Community Engagement Planning Framework (Cont.)



	INVOLVE Level 3	COLLABORATE Level 4	EMPOWER Level 5
	To work directly with the public throughout the process to ensure that public issues and concerns are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
	We will work with you to ensure that your concerns and issues are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for direct advice and innovation on formulating solutions and incorporate your advice and recommendation into decisions to the maximum extent possible.	We will implement what you decide.
	• Positive Aging Advisory Committee • Business sector workshops	• Arts Advisory Board • Youth Summit • Community Safety Advisory Committee • Council Plan	• Council • Dandenong Market Board of Management • Community Vision

4.3.3 Community Engagement Planning Framework (Cont.)

Applying the Community Engagement Framework

When considering the level of impact of a service, project or activity and the appropriate level of community engagement, it is important to consider the communities and stakeholders that will be asked to participate. All consultations should consider the following factors:

- exactly who the stakeholders are and how they might best be engaged (certain communities may respond best to particular community engagement methods)
- recent engagement outcomes and the feedback provided by the same communities and stakeholders
- the experience of other Council staff who may have engaged with similar people
- whether there is an opportunity to combine with another project or activity so that the community is asked to participate in a single process that informs more than one set of outcomes.

Once the risk and level of engagement have been determined, the community engagement techniques need to be chosen so that a community engagement plan can be developed and approved. The following table contains a list of suggested techniques that are preferred by Greater Dandenong City Council, depending on the specific project or consultation:

TECHNIQUE	INFORM	CONSULT	INVOLVE	COLLABORATE
Printed Material	✔	✔	✔	✔
Displays	✔	✔	✔	✔
Website / Social Media	✔	✔	✔	✔
Information Sessions	✔	✔	✔	✔
Open Days	✔	✔	✔	✔
Surveys		✔	✔	✔
Touch Screen Kiosks		✔	✔	✔
Briefings		✔	✔	✔
Phone Hotline		✔	✔	✔
Interviews		✔	✔	✔
Focus Groups		✔	✔	✔
Meetings		✔	✔	✔
Drop-In Sessions		✔	✔	✔
Ward Meetings		✔	✔	✔
Stakeholder Meetings			✔	✔
Workshops			✔	✔
Field Trips			✔	✔
Forums, cultural / language specific events		✔	✔	✔

4.3.3 Community Engagement Planning Framework (Cont.)



TECHNIQUE	INFORM	CONSULT	INVOLVE	COLLABORATE
Deliberative Panel			✔	✔
Expert Panels			✔	✔
Polling			✔	✔
Community Sounding Boards			✔	✔
Negotiation / Mediation				✔
Community Summits				✔
Community Reference Groups / Committee	✔	✔		
Advisory Committees	✔	✔	✔	
Advisory Board	✔	✔	✔	✔

Advisory Committee

If the level of engagement is determined to be to Collaborate, two options which can be explored are the formation of an advisory committee or recruitment of a deliberative engagement panel specifically for that consultation.

Identify need for Advisory Committee in approved community engagement plan

↓

Prepare Terms of Reference for approval by Council

↓

Appoint Advisory Committee in accordance with Terms of Reference with membership approved by Council

↓

Advisory Committee meets for agreed duration

↓

Advisory Committee is disbanded at conclusion of an issue

Deliberative Engagement

Deliberative engagement is based on careful and considered discussions about particular issues which allow those who are involved to provide well-informed opinions. Multiple points of view are considered with a group decision as the final outcome. The purpose of this approach is to provide better opportunities for residents and business owners to be closer to the decision making of local Councils.

A Deliberative Panel consists of a randomly selected panel of community members who are representative of the demographics of the municipality. The recruitment of members is best undertaken by an independent company to ensure no bias is involved throughout the process. The *Local Government Act 2020* requires all Councils to undertake a deliberative process for the development of their Community Vision, Council Plan, Long Term Financial Plan and 10 Year Asset Plan.

Planning for Community Engagement

In this section, the process of developing and implementing a community engagement plan is outlined. An accompanying toolkit will help identify the techniques that can be used for community engagement and should be read in conjunction with this Framework.

The first question to ask is: **Will there potentially be a change in Council's decision-making strategic direction, policy position, level of service provision or delivery of particular actions as a result of community engagement?**

NO	The answer to this question might be **NO** for various reasons including: • Community Engagement has already taken place, there is no value in further consultation and a decision is pending If the answer is **NO**, there may be no need to develop a community engagement plan. There may be a requirement to inform the community of the decision, however it is clear that the community cannot influence the decision.
YES	If the answer is **YES**, then a community engagement plan will need to be developed to ensure that the processes undertaken are consistent with Council's Community Engagement Policy.



4.3.3 Community Engagement Planning Framework (Cont.)



The steps to undertake Community Engagement are:

Step 1: Set the objectives and scope

Step 2: Identify the stakeholders

Step 3: Select the engagement methods

Step 4: Seek approval

Step 5: Implement the plan

Step 6: Report and evaluate

Step 1: Set the objectives and scope

At the beginning of any consultation it is important to clearly define the objectives. These are statements that articulate what you intend to achieve by undertaking community engagement. When developing the objectives, consider:

- all relevant background information that has led to this point
- is community engagement required by legislation?
- who will be making the final decision?
- what engagement has occurred in the past for this project, or this community, and what were the learnings?
- what are the expected outcomes from the community engagement process?
- what level of engagement is appropriate for the particular issue?

Defining the scope of the community engagement process involves putting boundaries around what is required and appropriate – and may include:

- subject matter that is included and excluded
- geographic area/s
- defining different levels of engagement for different types of stakeholders
- defining aspects that might be non-negotiable and other aspects where community input is required to influence the final decision. Set clear expectations for participants and clearly communicate limitations.

4.3.3 Community Engagement Planning Framework (Cont.)

Step 2: Identify the stakeholders

It is important to understand who should be invited to participate in the community engagement process and to consider who will have an interest or who might be affected by the final decision. Not all stakeholders necessarily need to be engaged at the same level so some thought should be given to defining the involvement level of each stakeholder group as they are identified.

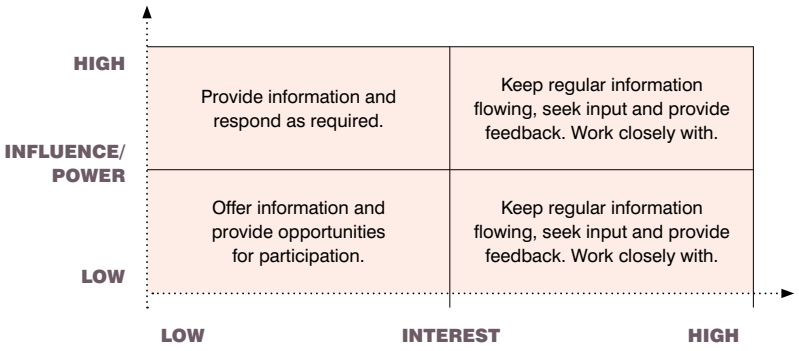
When developing a list of stakeholders, the following provides some examples as a guide and checklist.

Residents and Ratepayers	Owners and renters – residential and business Residents in particular streets, suburbs or wards Resident and ratepayer representative groups Children and young people
Interest Groups and Lobby Groups	Local, Municipal and Regional
User Representative Groups	Resource Centres Formal Groups providing a voice for minority sectors
Community Organisations	Not-for-profit Neighbourhood Houses Historical societies Environment groups Faith groups Schools
Council Representatives	Committees and Forums with Council Representation
Service Clubs	Local and head office
Sport and Recreation Groups	Local, Association / League, State Association industry groups / representatives
Cultural Organisations	Refugee, Language and Social Groups Community Leaders Local, Regional and Statewide
Private Sector	Developers, Builders and Investors Consultants, Suppliers and Contractors Service Providers
Government	State and Federal Government Departments, Offices and Agencies, Local Government Sector Federal, State and Local Members and Politicians
Business	Industry and Commercial Interests / Peak Bodies Local and Small Business / Traders Shopping Strips and Centres
Councillors	Greater Dandenong Councillors Surrounding municipality / other councillors if and as appropriate
Media	Web communities and social networks Journalists and publicists
Demographic	Specific target groups – generational, gender, family status

4.3.3 Community Engagement Planning Framework (Cont.)

Once the stakeholders have been identified it is useful to complete a simple 'mapping' exercise to understand the extent of community engagement that may be required for each stakeholder group.

The diagram below indicates how stakeholders might be grouped into levels of interest and influence and the resultant community engagement measures that might be used.





4.3.3 Community Engagement Planning Framework (Cont.)

Another technique to effectively map stakeholders is to identify the level of impact of outcomes on groups of stakeholders as indicated by the table below.

COMMUNITY STAKEHOLDERS – AFFECT & INFLUENCE	
DIRECTLY AFFECTED e.g. it may change the services people receive, or the way they interact with the Council.	List here…
STRATEGIC INTEREST e.g. it may have longer-term implications for the community or Council, which may not be apparent right now.	List here…
INFLUENCERS e.g. Councillors, other levels of government, funding providers, agencies, forums with Council representation.	List here…

One or both of these techniques can be used to clearly identify the involvement of all appropriate stakeholders in the community engagement process.

In a world where we are becoming more and more connected we need to focus on those people who are both closest to us, and also highly-involved in the issues of the day. It is through them that we can have the most success in influencing the rest of the community.



Step 3: Select the engagement methods

Once the level of engagement and stakeholders have been determined, this assists with narrowing the list of engagement methods to choose from. For each method selected, the stakeholders should also be identified so that a matrix of community engagement is built as the primary working document for the community engagement process.

To select the most appropriate methods, consideration should be given to:

- who is leading the overall process and who will be involved in each component?
- the level of awareness of the issue among the stakeholders and their understanding of the role and responsibility Council has regarding the issue
- opinions and views that stakeholders might currently have about Council and the service, project or activity
- language or cultural barriers
- urgency – the project timelines
- any OHS considerations
- what is required and how input is likely to be used to influence outcomes?
- time of year – school holidays, public holidays, seasons, daylight savings, major and religious events, etc.

Be mindful to select only those methods that are likely to provide the most effective participation and outcomes. There is no need to 'go overboard' with too many methods, it is best to select carefully and execute a few methods exceptionally well rather than try to achieve too much.

All methods must be well documented to ensure that all the required tasks are identified and planned for.

A Communication Plan should also be developed in addition to the community engagement plan so that informing and reporting back to the community is well managed at critical points during the engagement process. This also allows adequate time for Media and Communications to prioritise resources for promotion, design and website requirements for consultation activities.

Step 4: Seek approval

The timelines for completion of a community engagement process should allow sufficient time for the community to participate in a fair and equitable way. It is also important that the community engagement plan can be implemented in its entirety within the agreed timelines.

A centralised register of community engagement activities will be managed by the Media and Communications Unit and shared with Councillors via weekly Infosum reports. A calendar of engagement activities will also be made available to staff to enable better co-ordination. Advice and liaison throughout the entire community engagement process can be provided by the Media and Communications Unit.

Budget considerations must also be factored into the planning for a community engagement process. Sufficient expertise and resources must be costed and included in the plan.

Once the community engagement plan is completed, approval must be sought prior to implementation. This approval is provided by the Team Leader, Coordinator or Manager of Media and Communications and the Manager and Director of the relevant Council department. Councillors should be consulted on plans for significant strategic documents or initiatives, most likely at a formal Councillor Briefing Session where they also have the opportunity to ask questions and provide feedback.

4.3.3 Community Engagement Planning Framework (Cont.)

Step 5: Implement the plan

Once all this is done, it's time to get started. Stick to the plan and ensure that the community engagement process is inclusive, thorough and professionally executed. Remember that the people who participate in the community engagement process are giving up their time to be involved. This commitment is to be respected and their contributions valued.

At the commencement of a community engagement process, customer service and other relevant Council staff are to be notified of the community engagement methods that will be used in case they receive questions from the community.

Step 6: Evaluate and report

At the conclusion of the community engagement process, all results will be collated, summarised and reported on as part of the final reporting and decision making process.

A critical part of the process is to report back to the stakeholders who participated in the community engagement. It is important to advise all stakeholders how their input has influenced the final decision-making and what other factors may have led to the final outcomes.

On projects that affect a large part of the municipality or where there has been a strong response to the community engagement, project outcomes will be reported on Council's website, in the Greater Dandenong Council News magazine and through any other appropriate mediums.

At the conclusion of each community engagement program, time must be given to a 'reflect and evaluate' process as part of Council's commitment to continuous improvement, where:

- the performance of the community engagement plan against its objectives is assessed
- each of the community engagement methods used is critically evaluated to determine its success in the context of the issue
- any improvements to the community engagement method are identified and reported on so that future community engagement consultations can benefit from learnings and improvements.



These reflections should be documented and saved into Objective for all staff to access in future. This will assist with educating others who want to learn from previous consultations.

Relevant reference documents

- Community Engagement Policy
- Community Reference Group Guidelines
- Advisory Committee Guidelines
- Council Plan 2021–25
- Privacy and Personal Information Policy
- Risk Management Framework
- Community Development Framework
- Diversity, Access and Equity Policy
- Disability Policy
- Disability Action Plan

4.3.3 Community Engagement Planning Framework (Cont.)



4.3.3 Community Engagement Planning Framework (Cont.)



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement)

File Id:	A8799554
Responsible Officer:	Director Community Services
Attachments:	Greater Dandenong Libraries Strategy 2022-2026 Greater Dandenong Libraries Strategy 2022-2026 - Summary of Submissions and Responses

1. Report Summary

This report outlines the strategic directions for Greater Dandenong Libraries for the period 2022 – 2026.

The attached *Greater Dandenong Libraries Strategy 2022-2026* is presented to Council for endorsement.

The draft strategy has been developed from a detailed consultation process, which included a public exhibition period, and is now ready for formal endorsement by Council.

2. Recommendation Summary

This report recommends that Council endorses the Greater Dandenong Libraries Strategy 2022-2026 (Attachment 1).

3. Background

The City of Greater Dandenong is a highly diverse and growing community. Our diversity is one of the City's strengths, and continued growth creates greater demand for library services. This growth stimulates demand for more physical points of access and services to ensure an accessible service for all in our community.

As the communities of Greater Dandenong continue to change and evolve, it is important that our Library Services are celebrated, promoted and remain reflective and relevant to our diverse communities.

Library services support our community in a range of ways and make vital contributions to the liveability of our city, and the social, cultural, economic, educational and health and wellbeing of the local community.

The findings and recommendations from the *2020 Library Feasibility Study and Facilities Plan* have been a key reference informing the development of this strategy to align with existing recommendations and infrastructure plans.

The strategy has been prepared to include:

- Background research
- Consideration of industry best practice
- Analysis of trends and challenges
- Alignment with appropriate Council, state and industry policies and frameworks
- Dedicated and meaningful community engagement

4. Proposal

The development of the new *Greater Dandenong Libraries Strategy 2022-2026* will guide library services over the next four years. It will replace the *Library Strategy 2018-23* and the *Library Strategy Action Plan 2018-21*.

In accordance with community aspirations, the Library Service will continue to deliver in a way that supports all in the community to live fulfilling lives. To achieve this the Library Service will provide access to knowledge, information and literacy supports, whilst also providing opportunities for connection, inspiration and creativity and to deliver on the vision:

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

4.1 Key Priorities:

The strategic priorities of the Library Service build on four key themes:

1. Improving health and wellbeing outcomes through literacy, learning and social connection

2. Ensuring we are an accessible and inclusive service that is responsive and reflective of our community

3. Growing our service and reach through our physical, digital and outreach streams

4. Developing strong and collaborative partnerships to help scale our impact for community

To ensure the strategy was reflective of community aspirations and needs two rounds of public consultation occurred, one to listen to all ideas and suggestions from the community and the second to ensure the draft strategy met the feedback provided by the community.

During the public exhibition period, the draft Greater Dandenong Libraries Strategy was made available on Council's website and circulated to stakeholders, with copies of the documents made available at Council's libraries. The exhibition period was promoted through local media, Council's website, Libraries' and Councils social media sites, Library E-news, Greater Dandenong Council News and directly to stakeholders.

5. Financial Implications

The financial implications associated with this report are incorporated into the library Annual Budget. The Library Strategy may have longer term requirements in relation to future capital investment in infrastructure and associated operational costs. These will be considered as part of the long-term financial plan and annual budget processes.

Any reductions to the Annual budget or resources will have impacts on the ability to fully deliver on this strategy.

6. Consultation

To develop the *Greater Dandenong Libraries Strategy 2022-2026* community engagement was undertaken in 2021 and 2022 and consultation opportunities included:

- Online and paper-based surveys – Have Your Say
- Community conversation sessions
- Extensive Stakeholder consultation with:
    - Greater Dandenong Residents
    - Public Libraries Victoria
    - Council staff
    - Sector thought leaders locally and globally
    - Centre for Multicultural Youth – Everybody Safe Everyday Reference group
    - Communities for Children Facilitating Partner – Mission Australia

The opportunity to take part in the consultation process was shared via:

- City of Greater Dandenong website

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

- Council's and Library's Social media platforms
- Printed collateral, promoted across Council spaces with links to QR code to access the survey
- Council's and Library's e-newsletters

Representatives from stakeholder groups were also invited to stress test the strategy before the draft document was completed.

In addition to community consultation, Council staff were engaged in in-depth conversations through:

- Action Planning Workshop
- Theory of Change Workshop
- Stress Testing Workshop

Once approved by Council, the draft *Greater Dandenong Libraries Strategy 2022-2026* was put out for public exhibition and feedback for 28 days over May 2022.

A total of 3 submissions were received during the public exhibition period and all submissions have been considered prior to finalising the document for Council endorsement.

A summary document (Attachment 2 - Summary of Submissions and Response) briefly outlines each submission. Council officers have reviewed each submission for relevance and consistency with the strategic priorities. All three submissions have not resulted in a change in the Strategy document and an explanation is provided.

It is proposed that Council endorse the *Greater Dandenong Libraries Strategy 2022-2026* with these amendments made.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

> *The City of Greater Dandenong is a home to all.*
> *It's a city where you can enjoy and embrace life through celebration and equal opportunity.*
> *We harmonise the community by valuing multiculturalism and the individual.*
> *Our community is healthy, vibrant, innovative and creative.*
> *Our growing city is committed to environmental sustainability.*
> *Welcome to our exciting and peaceful community.*

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.

- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The consultation and development of the *Greater Dandenong Libraries Strategy 2022-2026* was undertaken in line with overarching governance principles of the Local Government Act 2020.

The overarching governance principles of the *Local Government Act 2020* have been considered in the preparation of the *Greater Dandenong Libraries Strategy 2022-2026* by decision making through community engagement policy and principles in the creation of the strategy and following public transparency consultation regarding the draft strategy consultation period to achieve the best outcomes for the municipal community.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Greater Dandenong Libraries Strategy 2022-2026* actively sought consultation from community members in accordance with the Gender Equality Act 2020. The following themes were considered and incorporated into the priorities:

- Providing safe and inclusive spaces that provide opportunities for creating social connections and referral to other services
- Provision of Digital and technological resources
- Providing Education and/or learning focused services (e.g. English Classes) including the development of literacy skills
- Access to information and resources through the collections
- Supporting partner and community organisations to connect with local communities
- Supporting the health and wellbeing of local communities through provision of spaces, collections and programs
- Finding jobs, connecting to variety of job seeking organisations

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report and underpin how we purchase and maintain Library collections and technology resources, programs, lifelong learning opportunities and our strategic partnerships and buildings.

12. Related Council Policies, Strategies or Frameworks

The following Council plans and strategies were relevant to the creation of the *Greater Dandenong Libraries Strategy 2022 – 2026*.

- Library Services Feasibility study and facilities plan 2020
- Council Plan 2021-2025
- Community Vision 2040
- Reconciliation Action Plan January 2021 - December 2023
- Greater Dandenong Children's Plan 2021 – 26
- Draft Arts, Culture and Heritage Strategy (2022-2026)

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

- Community Engagement Policy and Framework 2019
- Youth and Family Strategy 2021-26
- Sustainability Strategy 2016-2030
- Springvale Community Hub Strategic Plan 2020-2025 and Action Plan 2020-2022

13. Conclusion

The *Greater Dandenong Libraries Strategy 2022-2026* identifies the direction of the Library Services over the next 4 years. The plan will deliver targeted priorities and measures against the proposed objectives, in order to successfully deliver the vision.

14. Recommendation

That Council endorses the Greater Dandenong Libraries Strategy 2022-2026.

MINUTE 492

Moved by: Cr Sean O'Reilly
Seconded by: Cr Richard Lim OAM

That Council endorses the Greater Dandenong Libraries Strategy 2022-2026

CARRIED

POLICY AND STRATEGY

GREATER DANDENONG LIBRARIES STRATEGY 2022-2026 (ENDORSEMENT)

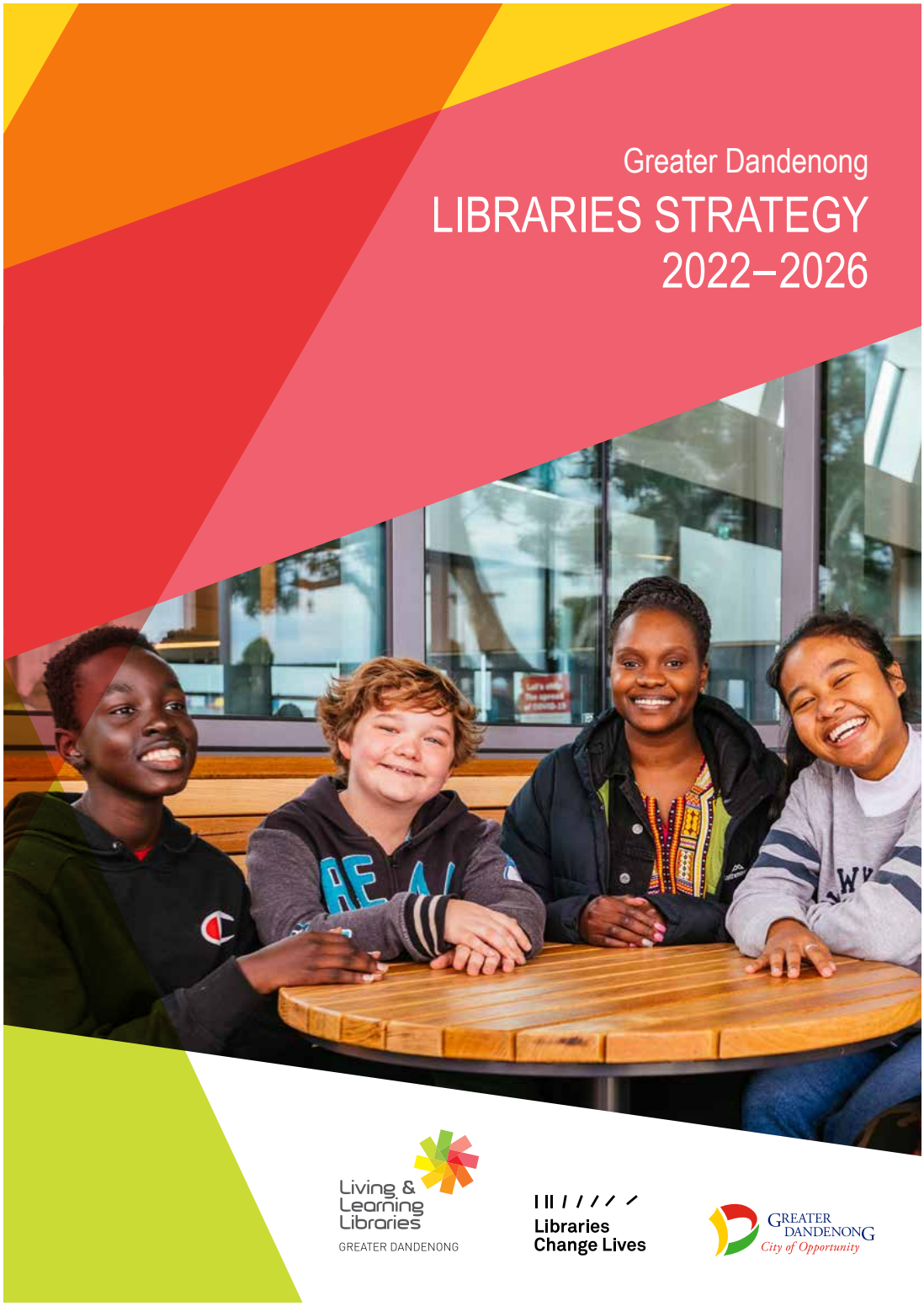
ATTACHMENT 1

GREATER DANDENONG LIBRARIES STRATEGY 2022-2026

PAGES 29 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



Acknowledgement

The City of Greater Dandenong respectfully acknowledges Aboriginal and Torres Strait Islander people as the First Australians and the Traditional Owners of the land and continues to acknowledge and respect their continuing connection to culture and Country.

Council acknowledges the contribution of the community, sector and industry who shared their knowledge, experience and aspirations to inform this strategy.

The City of Greater Dandenong is a Child Safe Organisation, working to protect children from harm through upholding the Child Safe Standards in every interaction with children and young people.

The *Gender Equality Act 2020* requires local government to take positive action towards promoting gender equality in their policies, programs and services. A Gender Impact Assessment has been completed in line with the development of this strategy to ensure that accompanying actions are inclusive and promote equity.

In January 2020, Council declared a 'Climate and Ecological Emergency' and committed to emergency action on climate change. Sustainability is a core principle of this strategy, with emphasis placed upon embedding our commitment across work practices; and in advancing young people and families' efforts to positively contribute to the environment.

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4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

FOREWORD

Greater Dandenong City Council is committed to ensuring our libraries provide a place of inspiration, knowledge, learning, connection, and creativity.

The *Greater Dandenong Libraries Strategy 2022–2026* has been developed in response to community, stakeholder and industry feedback, and provides guidance to enhance Council's library service so that is safe, trusted and accessible.

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong is also a refugee welcome zone and welcomes humanitarian migrants in our community, as we have done for generations.

This strategy outlines actions for Council to empower people with the literacy skills, resources, and opportunities to pursue their aspirations, foster joy, curiosity, and connection.

Council maintains a strong focus on addressing disadvantage. Through the support of our dedicated and caring library staff, our library collections, engagement activities, spaces and technology, people in our community are supported to live happy, healthy lives.



Libraries exist for everyone and play an important role in our community. We are committed to removing economic, health and social barriers to ensure our library service is inclusive, safe and accessible to all.

Over the coming years we will focus on growing our service and broadening our reach. We will increase our physical locations in growth corridors and increase the types of libraries and engagement activities we offer our community to enhance their literacy, learning and social connection.

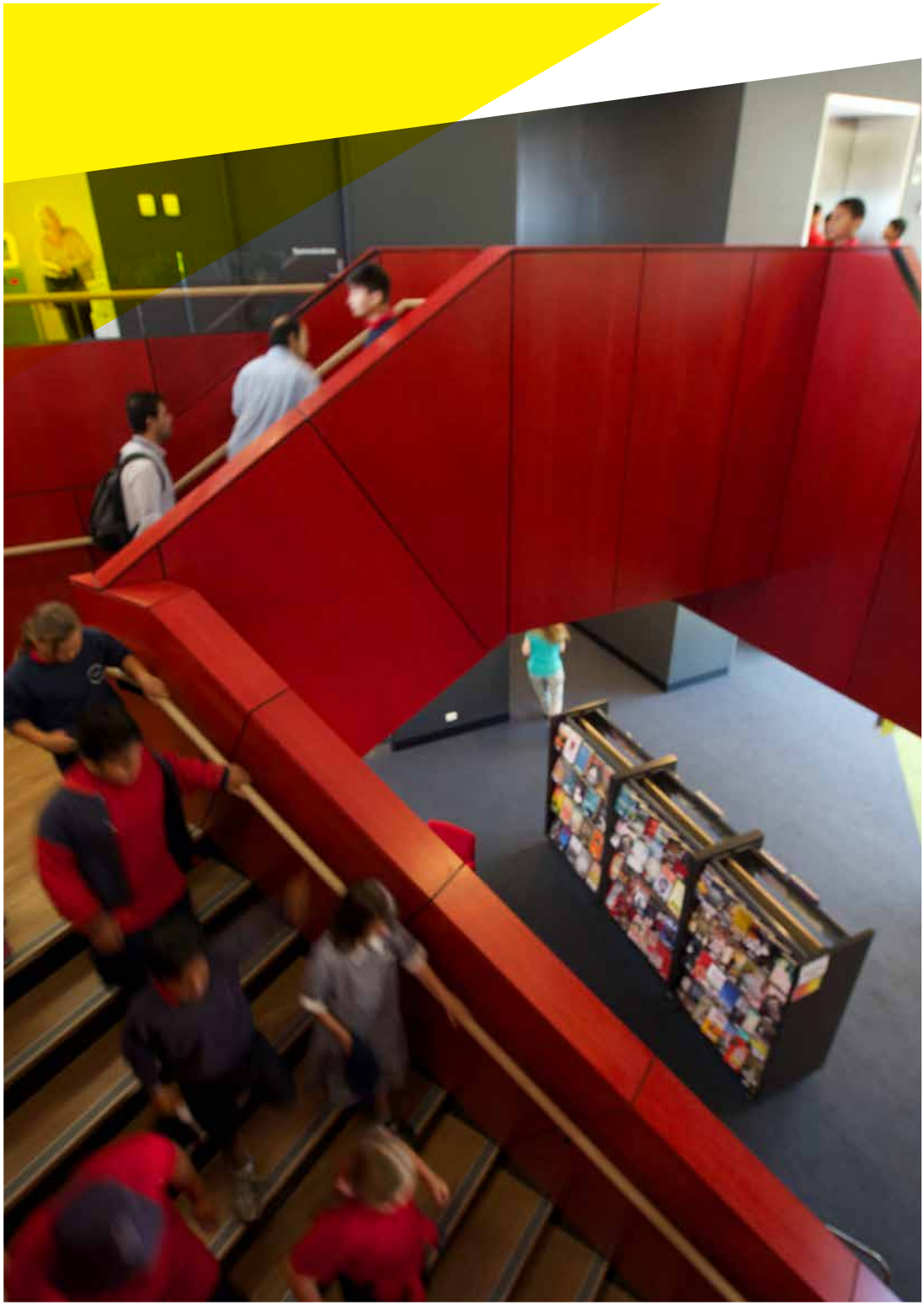
We value the contribution and collaboration with our community, government and industry partners to overcome resource constraints, reach new audiences, advance our service offering, and scale our impact in a mutually beneficial way.

Council looks forward to implementing the actions of this strategy so we can realise our vision and present an engaging and innovative best practice library service that benefits and supports our culturally diverse community.



Greater Dandenong City Council Mayor, Cr Jim Memeti

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



ABOUT OUR LIBRARY SERVICE

Our library service makes a vital contribution to the social, cultural, economic, educational and health and wellbeing development of our City. We are a dynamic service that strives to identify important and otherwise unmet community needs. We facilitate and promote health and wellbeing initiatives; lifestyles; social equity; access and inclusion; and lifelong learning.

In our strategy, our priorities are explained based on how they relate to each of the following five functional areas.

Collections

With over 150,000 physical and digital items in our collection the libraries strive to ensure collections and content is accessible to all community members.

Our collection development aligns with the library's strategic service direction through materials and resources that support and represent diversity, and meet the community's informational, recreational, lifelong learning and wellbeing needs.

Engagement

Annually, we deliver over 1,000 programs to an inhouse, outreach and virtual audience. Our programs are designed to support literacy and lifelong learning and encourage social connection and wellbeing. Our program partners include Local Learning Centres, Council departments, educational institutions, local community groups, organisations and advocates.

People

Our library staff are the heart and soul of the library service. They are committed to supporting our community's needs in a caring way and work in a cooperative team environment to empower the individual and the community to imagine, explore and understand. Our team is provided with the skill development and resources to respond effectively to community needs in a supportive and innovative community service culture.

Spaces

Our service has two physical branches, in Dandenong and Springvale. We also offer a third virtual branch with online access 24/7 and a Library Lounge will be included in the new Keysborough South Community Hub. We have a successful outreach program that improves access and inclusion for community members with accessibility issues. Our outreach work also involves introducing our service to non-users and utilising established relationships to engage with hard-to-reach members of the community.

Technology

The scope of our work in technology has expanded significantly over the past few years. It now includes the provision of innovative technology, software and facilities, running digital programs such as coding, building staff skills and facilitating a virtual library.

We provide the opportunity for users to access new and emerging technologies to raise awareness, build lifelong skills and aim to assist in reducing the digital divide by assisting to navigate increasing technology changes in the modern world.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

The importance of our library service

Some of the key statistics that speak to the importance of our library service in our community include[1]:

- 93% of our community rated our library service as important to them
- 25,000 people attending library programs annually
- 150,000+ physical and digital items in our library collection
- EFT of 64.2 staff members
- 75,000 library members
- Range of resources in 18 Community languages (including English).

[1]Library Patron Satisfaction Survey, 2021



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



What our community has to say about us:

"I think it's so great that the library can put on these events for free. It allows me to try things I've never done before. And makes me proud to live here."

"Just a note of gratitude to you for all the support you gave me when preparing for my IELTS exam. I am now working as a classroom music teacher and instrumental teacher at both private and public schools. I've bought a house in Pakenham and life is going well. Remember you always."

"I love your Art Series and Library After Dark series! Thank you for organising these events, they are fun, creative and perfect for these stressful times."

"I would like to share my gratitude to the Council of Greater Dandenong for the tremendous work they have done in the beautiful design and innovative architectural work. Springvale library has such an inviting study space and creates a great learning environment. Seeing the transformation is a delight. Thank you to everyone who serves our community."

"Today it is a lucky day for me to meet the staff at Springvale Library. I want to feel more confident to join in the Aussie community. Without this help it is really hard for a new person like me to find the information and begin life in Australia. I love the Springvale library and I wish I could know about it earlier so I could save time and enjoy more activities in Australia."

Strategic context

Our strategy has been influenced by our local and state policy context and the needs of our community. The key influences are detailed below.

Community Vision and Council Plan

Our library service will support the Community Vision and Council Plan to create a city that is healthy, vibrant, innovative and creative.

Council Plan objective	Library strategy response
A socially connected, safe and healthy city	**Priority:** Improving health and wellbeing outcomes through literacy, learning and social connection. **Example projects and initiatives:** * Continue to develop relevant collections to support literacy, life-skills, a reading culture, education, employment and health and wellbeing outcomes. * Through our programs and referral services, provide targeted health, wellbeing and literacy programs and early years programming. Explore and implement new life-skill and literacy programs.
A city that respects and celebrates diversity, our history and the arts	**Priority:** Ensuring we are an accessible and inclusive service that is responsive to and reflective of our community. **Example projects and initiatives:** * Engage with community to explore opportunities for co-design and co-delivery of programs and initiatives. * Continuing to provide digital resources, technology, tools and training to enable those who have limited at-home digital access or digital literacy.
A city of accessible, vibrant centres and neighbourhoods	**Priority:** Growing our service and reach through our physical, digital and outreach streams. **Example projects and initiatives:** * Offer through partnership referral pathways and cross-promotion opportunities with grassroot organisations, small businesses, Council departments and community groups access to services available in the broader community. * Further explore opportunities to invest in new library service models such as mobile check-outs, mobile help kiosks, pop-up libraries and the hub models.
A green city committed to a sustainable future	We will ensure that all our work is guided by Council's environmental sustainability practices.

ABOUT OUR STRATEGY

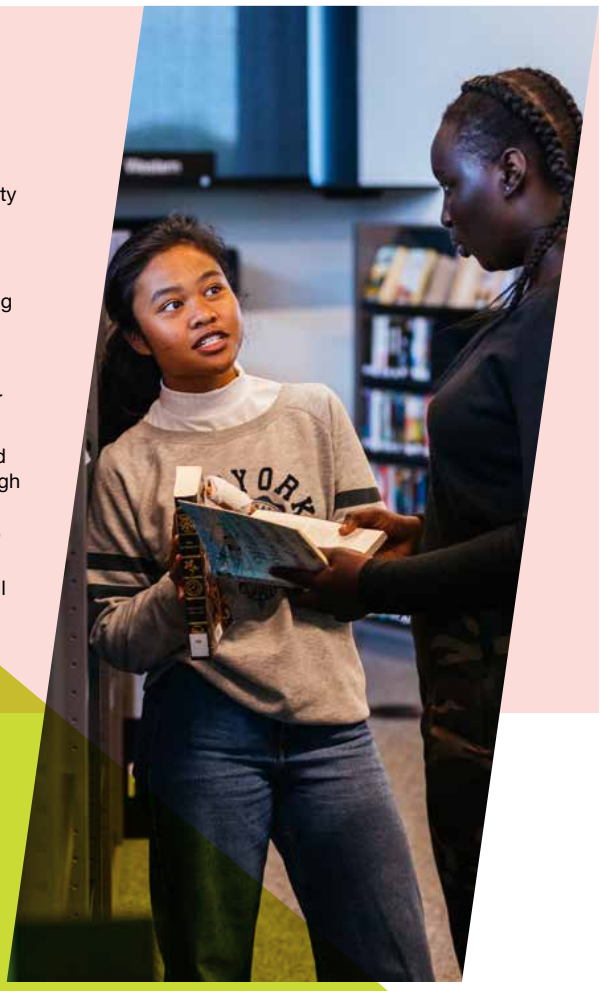
Purpose and Intent

The *Greater Dandenong Libraries Strategy 2022–2026* sets a vision and direction for library services in our city. The strategy will guide library service decisions, investment and action in best supporting our community over the next four years.

In line with community aspirations, we will continue to deliver a library service that supports all in our community to live fulfilling lives. We will do this by providing access to knowledge, information and literacy support whilst also providing opportunities for connection, inspiration and creativity for increased wellbeing outcomes.

This strategy supports the Council Plan and Community Vision and was designed through an extensive engagement process with our local community, partners, thought leaders, staff and other stakeholders.

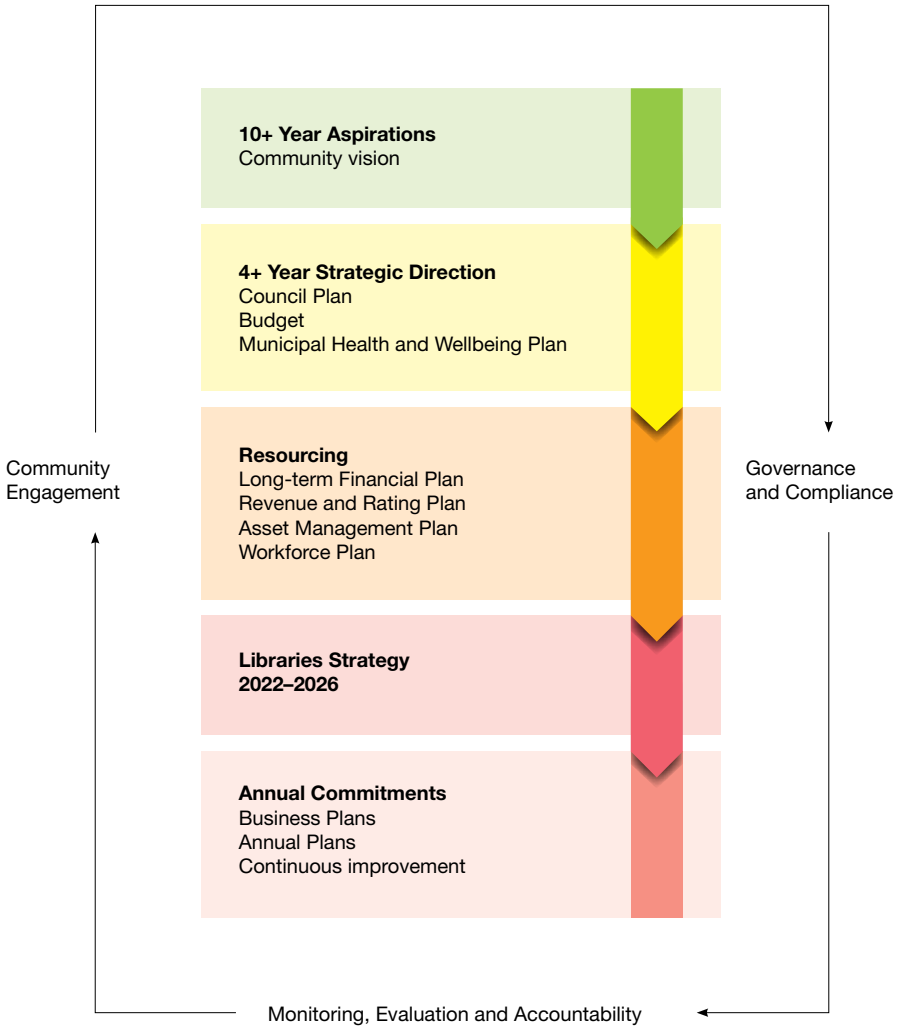
We would like to express our gratitude to all who participated in our strategic planning process and shared their perspectives, experiences and ideas.



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

COUNCIL CONTEXT

The diagram below represents the relationship of the *Greater Dandenong Libraries Strategy 2022–2026* within the broader context of Council's key strategic documents and plans.



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

What our strategy consists of

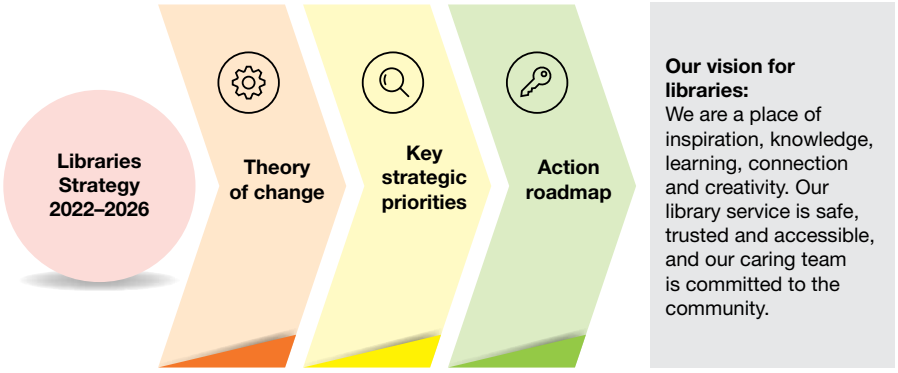
The *Greater Dandenong Libraries Strategy 2022–2026* comprises of four key pillars:

A vision for libraries that articulates the long-term shared aspirations our community, staff and stakeholders have for the City of Greater Dandenong library service.

A theory of change which articulates the medium and long-term impacts we seek to create for the City of Greater Dandenong through the library service, and how we will achieve it.

Key strategic concepts which detail the future strategic direction; vision for libraries; the outcomes we seek; and what we will focus on to achieve our outcomes and bring the vision to life.

An action roadmap which details the key projects and activities we will undertake over the next four years to deliver on the strategic priorities.



Our vision for libraries:
We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



THEORY OF CHANGE

Our theory of change articulates the medium and long-term impacts we seek to influence for the City of Greater Dandenong through our library service, and how we will achieve it.

OUR CONTEXT

The City of Greater Dandenong's library service changes lives. We play a multi-faceted role in impacting positive change across learning, literacy, social connection and employment, and we adapt with resilience to the context of our community and the needs of our diverse people and partners.

Our community is growing, diverse and resilient, yet, we also face challenges, some of which are significant. Some of these challenges include poor mental health, social isolation, low levels of literacy, a lack of access to physical and technological resources, support services and programs, and safe spaces to work, learn and gather. This often leads to poor outcomes in health, wellbeing, education, employment and housing.

For our partners and those seeking to address these challenges in our community, it is often difficult to reach their cohorts, and have the adequate resources to support our community's needs.

There are also many opportunities in our community. Many people are looking to transform their lives and that of their families, build critical life skills and literacy, connect with others and nurture a sense of community pride.

Over the coming years, we will play a critical role as a place for inspiration, knowledge, learning, connection and creativity. We are safe, trusted and accessible and our library team members are caring and committed to our community.

OUR ACTIVITIES

Providing physical, digital and technological resources that build literacy, support educational and personal goals.

Creating a safe, accessible and inclusive space for our community to enjoy, learn and work.

Facilitating activities that develop and inspire life-long learning, connection and literacy.

Fostering partnerships with others in our city referring and collaborating on solutions together.

Connecting and collaborating with our community to inform our work and advocate for their needs.

Fostering a community culture that encourages and celebrates reading, learning and literacy.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

OUR OUTCOMES	OUR IMPACT	
Increased levels of functional, digital and health literacy.	**An accessible service that supports learning, literacy and wellbeing needs** Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.	**OUR VISION FOR LIBRARIES:** We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.
Reduced social isolation and increased wellbeing.		
Increased representation of Aboriginal voice in culturally safe ways.		
Increased sense of belonging, cross cultural cohesion and collective community pride.		
Increased access to physical and technological resources and services.	**Impactful, mutually-beneficial partnerships** We have strong partnerships with peak bodies, community groups and partners. Together, we co-design, cross promote and deliver services, programs and outreach activities. This maximises our collective efforts across education and literacy, health and wellbeing and employment.	
Increase in non-user activation, and a decrease in disengaged users.		
Reduced educational and employment inequalities.		
Increased collaboration between libraries, service providers and government.	**Library service growth supported by a culture of innovation** We are a growing service, with an increasing number of physical libraries in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and supporting our team to advance professionally, and be innovative in a supportive work culture.	
Increased referrals between libraries and partners that exist in the community service ecosystem.		
Increased participation with the digital and public sphere.		

STRATEGY ON A PAGE

Our strategy on a page provides an overview of the key strategic concepts that will guide library service decisions, focus areas, investment and activity.

OUR VISION FOR LIBRARIES

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

THE ROLES WE PLAY

Through our library collections, engagement activities, spaces and technology, we empower people with the literacy skills, resources and opportunities to pursue their aspirations, foster joy, curiosity and connection and address disadvantage to ensure people can live happy, healthy lives. The key roles we will play over the coming years are:

Providing physical, digital and technological resources that build literacy, support educational and personal goals.

Creating a safe, accessible and inclusive space for our community to enjoy, learn, work and gather.

Fostering partnerships with others in our city – referring and collaborating on solutions together.

Facilitating activities that develop and inspire lifelong learning, connection and literacy.

Connecting and collaborating with our community to inform our work and advocate for their needs.

Fostering a community culture that encourages and celebrates reading, learning and literacy.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

OUR FOUR-YEAR ASPIRATIONS

The long term outcomes we seek in the delivery of our vision for our users, community and Council are:

An accessible service that supports learning, literacy and wellbeing needs

Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.

Impactful, mutually-beneficial partnerships

We have strong partnerships with peak bodies, community groups and strategic partners. Together, we co-design, cross promote, seek funding opportunities and deliver services, strategic programs and outreach activities. This maximises our collective efforts across education and literacy, health and wellbeing and employment.

Library service growth supported by a culture of innovation

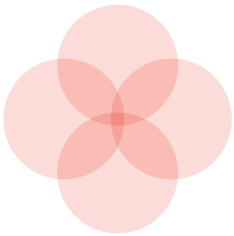
We are a growing service, with an increasing number of physical library spaces in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and developing our team to advance professionally, and be innovative in a supportive work culture.

OUR 4-YEAR STRATEGIC PRIORITIES

The focus areas we will develop over the next four years to achieve our long-term aspirations:

Improving health and wellbeing outcomes through literacy, learning and social connection

Ensuring we are an accessible and inclusive service that is responsive to and reflective of our community



Growing our service and reach through our physical, digital and outreach streams

Developing strong and collaborative partnerships to help scale our impact for community

OUR STRATEGIC ENABLERS

The key requirements to drive and enable us to deliver on our strategy:

Profile and recognition as an institution that builds trust, awareness and engagement with our community and partners.

Technically skilled and resourced staff, who understand the needs and values of our diverse City and its people.

Strong relationships and recognition within Council that reinforces our value and supports partnerships and investment into our service.

Recognition of, and self-determination of the Aboriginal Traditional Owners – The Bunurong people.

Financial sustainability and resourcing from Local and State and Federal Government and strategic partners that enables us to deliver on our strategy.

STRATEGY IN DETAIL

2040 Community Vision

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative. Our growing city is committed to environmental sustainability.

Our vision for libraries

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

The roles we play

Through our library collections, engagement activities, spaces and technology, we empower people with the literacy skills, resources and opportunities to pursue their aspirations, foster joy, curiosity and connection and address disadvantage to ensure people can live happy, healthy lives. The key roles we will play over the coming years are:

- Providing physical, digital and technological resources that build literacy, support educational and personal goals.
- Creating a safe, accessible and inclusive space for our community to enjoy, learn, work and gather.
- Fostering partnerships with others in our city – referring and collaborating on solutions together.
- Facilitating activities that develop and inspire lifelong learning, connection and literacy.
- Connecting and collaborating with our community to inform our work and advocate for their needs.
- Fostering a community culture that encourages and celebrates reading, learning and literacy.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



Four-year aspirations

The long term outcomes we seek in the delivery of our vision for our users, community and Council are:

An accessible service that supports learning, literacy and wellbeing needs

Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.

Impactful, mutually-beneficial partnerships

We have strong partnerships with peak bodies, community groups and strategic partners. Together, we co-design, cross promote, seek funding opportunities and deliver services, strategic programs and outreach activities. This maximises our collective impact across education and literacy, health and wellbeing and employment.

Library service growth supported by a culture of innovation

We are a growing service, with an increasing number of physical library spaces in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and developing our team to advance professionally, and be innovative in a supportive work culture.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

Strategic enablers

The key enabling factors that will drive and allow us to deliver on our strategy:

* Recognition of, and self-determination of the Aboriginal Traditional Owners – The Bunurong people.
* Profile and recognition as an institution that builds trust, awareness and engagement with our community, Council and partners.
* Technically skilled and culturally cognisant staff, who understand the needs and values of our vibrantly diverse City.
* Strong relationships and recognition within Council that reinforces our intrinsic value and our positive impact on our community.
* Resilient and adaptive internal processes that allow our service to transform with agility demanded by the changing landscape.
* Financial sustainability and resourcing from Local and State and Federal Government and strategic partners that enables us to deliver on our strategy.

Guiding principles

These guiding principles underpin and guide how we will work over the coming years as an organisation:

Community first:

Our community is at the heart of our libraries. We are responsive to the needs of our community, we strive to be adaptive, proactive, and compassionate in all our actions.

Inclusive, safe, and welcoming:

Our libraries, like our city, welcomes all people. We provide safe and inclusive spaces for all members of our community irrespective of race, age, gender, sexuality, ethnicity, ability, and economic status.

Collaborative service:

We are a collaborative organisation. We seek to create great outcomes for community collectively, both within and outside our organisation.

Innovative – Try, test and measure:

We are a leading library that values creativity and innovation in our people, and within our community. We have a culture of continuous improvement, where we are unafraid to try and test new initiatives.

Strategic priorities in detail

Priority 1: Improving health and wellbeing outcomes through literacy, learning and social connection

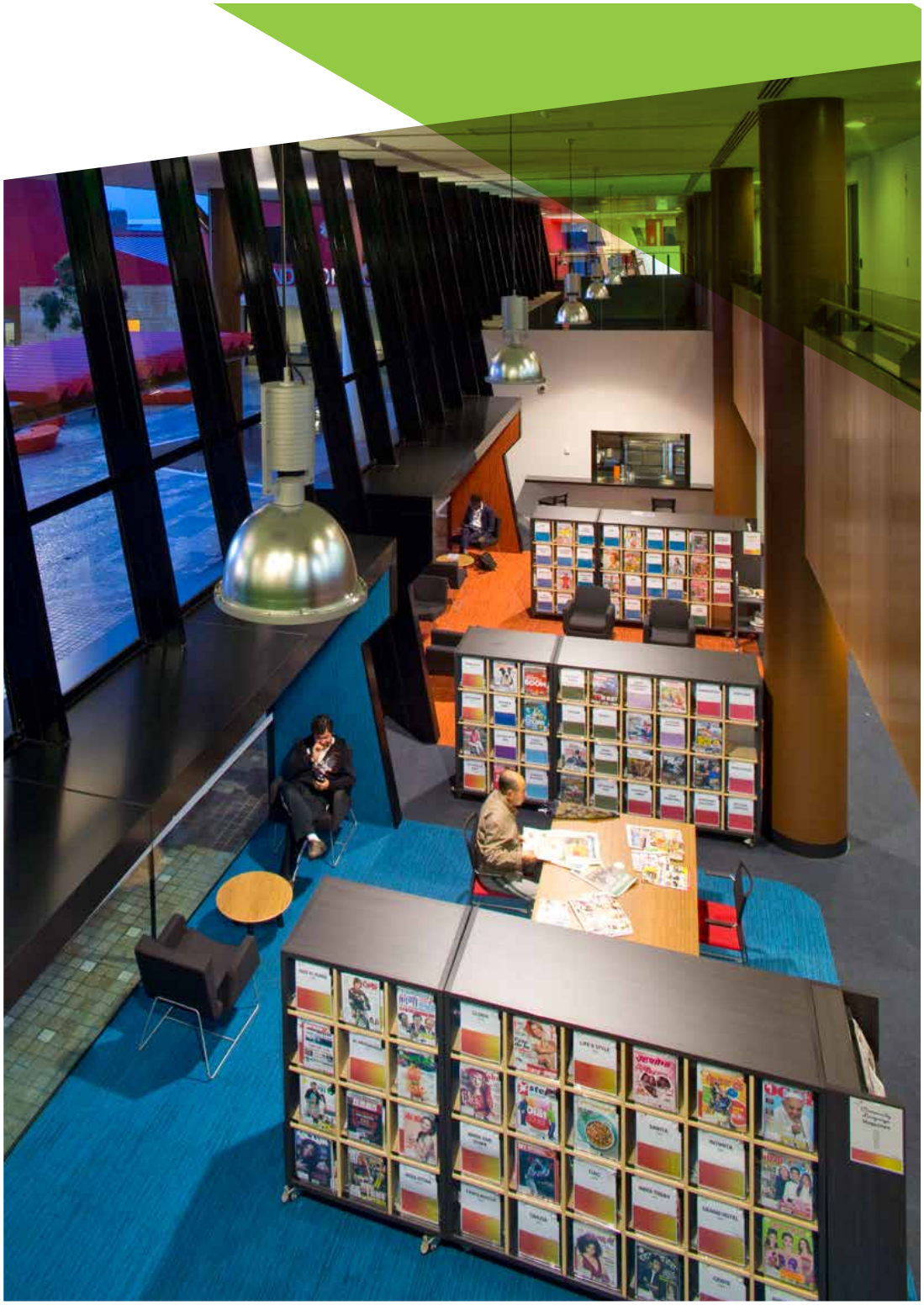
Over the coming years, we will focus our efforts on positively impacting our community across the social determinants of health and wellbeing, including literacy and education, employment outcomes, early childhood development; social connection and joy. Within this, we will also focus on supporting those who are most marginalised to help address inequities in our community, which has significant impact on health, wellbeing and overall quality of life outcomes.

Our role will be multifaceted: building literacy; creating opportunities for social connection; providing free access to physical collections and digital resources, spaces and technology; connecting people to social service agencies; and removing barriers for people to access our services. To demonstrate our positive impact, we will continue to measure the immediate, short and long-term impacts our work creates.

Project and initiatives

	Response to this priority:
Collections	1.1 Continue to develop relevant collections to support literacy, life-skills, a reading culture, education, employment and health and wellbeing outcomes.
Engagement	1.2 Through our programs and referral services, provide targeted health, wellbeing and literacy programs and early years programming. Explore and implement new life-skill and literacy programs. 1.3 Strengthen collaborative partnerships with other community groups where programming, physical and virtual spaces, collections and other infrastructure can be mutually leveraged. 1.4 Design, embed and implement a transparent monitoring and evaluation process to measure the impact of our library service.
People	1.5 Invest in professional development opportunities for staff and instil a culture of learning and succession planning through access to local, national and global development activities, self-paced learning and Australian Library and Information Association or other sector accredited and recognised courses as well as opportunities for staff across the organisation to network and represent out libraries at industry events locally and internationally.
Spaces	1.6 Continue and expand the facilitation of safe, accessible functional physical and virtual spaces that can be utilised for gathering, learning, creative expression, wellness initiatives and recreation.
Technology	1.7 Continue to roll-out digital literacy programs, supported by providing excellent and relevant technology infrastructure. 1.8 Develop our social media and online presence, to promote and build awareness of our activities, with a focus on in-house programming, services, spaces and collections focused on literacy, learning, employment skills, health and wellbeing. 1.9 Provide access to appropriate technologies that support digital literacy and lifelong learning.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

Priority 2: Ensuring we are an accessible and inclusive service that is responsive and reflective of our community

Libraries exist for all people, so it is essential that our libraries are inclusive, safe and accessible to all our community members. Our objective is to ensure all patrons, communities and groups feel safe to access and utilise our library services by removing economic, health, social barriers to access.

Project and initiatives

Response to this priority:	
Collections	2.1 Ensure our collection curation meets the evolving, inclusive and accessible needs of our community. This will include community engagement in line with the Libraries' 4-year Collection Development Plan.
Engagement	2.2 Develop our marketing plan to increase public awareness and engagement with our community. 2.3 Engage with community to explore opportunities for co-design and co-delivery of programs and initiatives. 2.4 Undertake intersectional inclusion training on forms of accessibility including disability, mental/physical health, LGBTQI+ and cultural safety and equity. 2.5 Instigate a customer experience driven approach to accessing and participating in library services and activities.
People	2.6 Recruit staff with a deep understanding of our community values, needs and contexts. This will include creating a recruitment process that identifies candidates with broad transferrable skillsets, a learning mindset, and values that are needed for an evolving library service.
Spaces	2.7 Advocate to Council to increase accessibility for our community in all our library spaces. 2.8 Explore pop-up library models in council owned, and public spaces with high public utility.
Technology	2.9 Enhance our website, catalogue, and mobile app accessibility for a more user-friendly experience. 2.10 Expand our digital presence through continued compliant cataloguing standards and website works in support of current and future accessibility of the Libraries' collections and service offerings. 2.11 Continuing to provide digital resources, technology, tools and training to enable those who have limited at-home digital access or digital literacy. 2.12 Continue to develop library technology and self service facilities and systems to ensure best practice accessibility and inclusivity.

Priority 3: Growing our service and reach through our physical, digital and outreach streams

Over the coming years we will focus on growing our service and broadening our reach by increasing our presence and engagement in the community. We will seek opportunities to engage with disengaged, inactive or non-users of our library service, and drive awareness and use of our services, programs and our facilities. Within this priority, we will also respond to the growth of our city's population (and changing demographics) by increasing the physical, digital and technological mechanisms and sites through which we engage with our community.

As a service, we will also focus on increasing our physical locations in growth corridors; increasing the types of libraries we offer (e.g. hubs, lounges, pop-ups); increasing service points and various models of delivery. To enhance the public value we create for the community it is imperative to reach this growing and potentially inactive segment of the city.

Project and initiatives

Response to this priority:	
Collections	3.1 Implement our 4-year Collection Development Plan in line with the strategic direction of our service, coupled with a reflective annual review of impact achieved each year. 3.2 Continue to embed and cross-promote collections through library programming and in physical and virtual spaces.
Engagement	3.3 Offer through partnership referral pathways and cross-promotion opportunities with grassroot organisations, small businesses, Council departments and community groups access to services available in the broader community. 3.4 Explore Community Engagement and member retention products to enhance the user experience.
Spaces	3.5 Develop and implement a sustainable procurement plan. 3.6 Action the recommendations from the Library Services feasibility study and facilities Plan (2020) in emerging growth corridors to engage more members of the community. 3.7 Further explore opportunities to invest in new library service models such as mobile check-outs, mobile help kiosks, pop-up libraries and the hub models.
Technology	3.8 Continue to invest in developing our technology, digital spaces, and infrastructure so that patrons may engage with our service in a variety of formats. 3.9 Use data analysis to effectively monitor, evaluate and improve our physical and digital assets and services.

Priority 4: Developing strong and collaborative partnerships to help scale our impact for community

In order to support our community, it is imperative for us to collaborate with our partners on shared goals. It will be critical for us to strengthen our relationships with internal and external partners at all levels from grassroots to state-wide peak organisations, to overcome resource constraints, reach new audiences, advance our service offering, and scale our impact in a mutually beneficial way.

Critically, we will leverage our strengths to co-design and co-deliver programs with our partners. Within this it will be important that we take a collaborative approach to engage with our partners across our collections, spaces and technology.

Project and initiatives

	Response to this priority:
Collections	4.1 Develop more partnerships with community-based organisations to provide access to our collections in satellite locations. This could continue to include sustainable collection repurposing activities with local schools, community groups and not-for-profit organisations. 4.2 Develop viable internal opportunities to cross promote Council's resources and spaces with the use of library collections.
Engagement	4.3 Develop and strengthen partnerships, referral pathways and cross-promotion opportunities with grassroot organisations, small businesses, Council departments and community groups to increase community awareness and strengthen our portfolio of services. 4.4 Develop co-designed and co-delivered programs and services with existing and new partners that can be effectively cross-promoted and leverage our mutual resources. 4.5 Strengthen our internal capacity and capability for partnership management by allocating resources, skill development and time for partnership development. 4.6 Seek opportunities for grant funding and sponsorships to increase financial resources to enable us to create greater reach and impact in the community.
People	4.7 Engage and strengthen relationships with peak bodies to broaden resource and learning opportunities for our services and team. 4.8 Active participation in Public Libraries Victoria and State Library of Victoria sector training networking and collaborative opportunities including state-wide project working groups, special interest groups and opportunities for both staff development and representation of our diverse community perspective.
Spaces	4.9 Explore partnership opportunities to enable library spaces to exist outside of our physical sites. This could include new library lounges in a range of social, commercial and public spaces across our City.
Technology	4.10 Support the delivery of engagement activities and programs through the provision of technology, digital tools, infrastructure, and training.

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



POLICY AND STRATEGY

GREATER DANDENONG LIBRARIES STRATEGY 2022-2026

ATTACHMENT 2

SUMMARY OF SUBMISSIONS AND RESPONSES

PAGES 2 (including cover)

4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

Summary of Submission	Amendment to Policy/Plan YES	Amendment to Policy/Plan NO	Response
SUBMISSION 1: Resident			
I support the Library Strategy and the 4 strategic priorities. Like most published strategies it is broad on ideas but does not list specific actions. I look forward to seeing a plan which has more detail on how the strategy will be implemented to achieve its stated aims. **WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT?** Priority 3: Growing our service and reach through our physical, digital and outreach streams		Y	Review this and incorporate in the Action Plan
SUBMISSION 2: Resident			
Incorporate cultural education (in language) and the wisdom of elders (mentorship) into the education lifecycle to alleviate identity crisis among migrant populations. **WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT?** Priority 1: Improving health and wellbeing outcomes through literacy, learning and social connection Priority 3: Growing our service and reach through our physical, digital and outreach streams All of the above		N	Incorporate into program planning
SUBMISSION 3: Resident			
I find it very difficult to attend the Library due to my health condition to use the computer for my family history research. It would be most suitable if I could access "findagrave" software online through the Council portal. **WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT?** All of the above		N	Noted

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement)

File Id:

Responsible Officer: Director Community Services

Attachments: Draft Art, Culture and Heritage Strategy 2022-2026

Draft Arts Culture and Heritage Strategy poster summary

Arts, Culture and Heritage Strategy-2022-2026 public exhibition feedback deidentified

1. Report Summary

Greater Dandenong Council is committed to supporting and celebrating the arts, culture and heritage of our vibrant municipality through enhancing opportunities for respectful engagement, innovative growth and creative expression.

The draft Arts, Culture and Heritage strategy, titled *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026,* sets the direction for the next four years, guiding Council's efforts to promote, support and grow arts and cultural heritage in the City of Greater Dandenong. It will replace the expired *Create and Connect Arts, Culture and Heritage Strategy.*

The draft strategy has been developed from a detailed consultation process, which included a public exhibition period and is now ready for formal endorsement by Council.

2. Recommendation Summary

This report recommends that Council formally endorses *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026.*

3. Background and Discussion

As the communities of Greater Dandenong continue to change and evolve, it is important that our arts, culture and heritage are celebrated, promoted and remain reflective of and relevant to our diverse communities, including our Indigenous communities.

These services support our community in a range of ways and make vital contributions to the liveability of our city, and social, cultural, economic, educational and health and wellbeing of the local communities.

As the existing Arts, Culture and Heritage Strategy reaches its end of life, a new strategy was required to ensure relevance and reflection of current community needs and aspirations.

The preparation of the draft Arts, Culture and Heritage Strategy included:

- Background research
- Consideration of industry best practice
- Analysis of trends and challenges
- Alignment with appropriate Council, state and industry policies and frameworks
- Dedicated and meaningful community engagement

4. Proposal

The draft strategy, titled *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026,* was developed to identify objectives for the next 4 years. The draft strategy was put out for public exhibition for 28 days from 3 May – 30 May 2022.

The Arts, Culture and Heritage strategy articulates key actions under each of the four strategic priorities to deliver on the vision:

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

Strategy Overview

The key themes that emerged from consultation with local community, stakeholders and the arts, culture and heritage sectors included:

- *Resilience*

It is recognized that all sectors need to be resilient to navigate change. Changes may include the COVID-19 pandemic; impacts from climate change; and economic uncertainty. These and other changes have and will continue to have significant impacts on individuals, audiences and organisations in the arts, culture and heritage sector.

- *Broader positive impact*

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Arts, culture and heritage have significant positive impacts on the social, economic, environmental, and cultural wellbeing of a city.

- *Empowerment*

Our community expressed a desire to be supported by Council to empower community-led arts, culture and heritage activity and decision making.

Key Priorities:

Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026 (draft) identifies the following strategic priorities:

- Priority 1: Support the development of strong and connected local arts, culture and heritage sectors
- Priority 2: Strengthen the resilience of the local arts, culture and heritage sectors to withstand the challenges of today and tomorrow
- Priority 3: Elevate and expand the impact and representation of arts, culture and heritage
- Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity

In addition to direct service provision, Council will also actively seek to partner with and support community to support ownership of their pursuits within arts, culture, and heritage as empowered, engaged citizens.

5. Financial Implications

The Arts, Culture and Heritage strategy will be implemented within existing operational and capital budgets outlined in Council's long-term financial plan and capital improvement plan for the relevant departments.

In some instances, special projects may require additional funding through grants or special budgetary requests. Any reductions in planned budgets or resources will impact on the ability to fully deliver on this strategy.

6. Consultation

To ensure that Council captured what matters most to our community, there were a variety of consultation methodologies that informed the draft strategy

Community engagement was held across November and December 2021, with a 28-day consultation period.

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Consultation opportunities included:

- Online and paper-based surveys – Have Your Say
- Community conversation sessions
- Extensive Stakeholder consultation with:
    - City of Greater Dandenong's Arts Advisory Board
    - City of Greater Dandenong's Cultural Heritage Advisory Committee
    - Bunurong Land Council
    - Multicultural Arts Victoria
    - Creative State / State Government
    - Cultural Development Network
    - Council staff
    - Sector thought leaders

The opportunity to take part in the consultation process was shared via:

- City of Greater Dandenong website
- Social media platforms, including a call-to-action video
- Printed collateral, promoted across Council spaces with links to QR code to access the survey
- Council e-newsletters, Drum & Arts newsletters
- Feature in industry news sections

Representatives from stakeholder groups were also invited to stress test the strategy before the draft document was completed.

In addition to community consultation, Council staff were engaged in in-depth conversations through:

- Action Planning Workshop
- Theory of Change Workshop
- Stress Testing Workshop

Once approved by Council, the draft Arts, Culture and Heritage Strategy and associate summary poster was put out for public exhibition and feedback for 28 days over May 2022.

The public exhibition and feedback process was promoted via:

- Council e-newsletters, Drum & Arts newsletters (x4 editions)
- City of Greater Dandenong website (home page tile: Have your Say)
- Printed collateral: A5 flyers and A4 posters distributed to Council sites with QR code to website
- Inclusion at Council 'Have your Say' stands at Civic Centre and Springvale Community Hub
- Direct email to key stakeholders involved in strategy development
- Social media platforms, including a call-to-action video (see detail in table below)

Social Channel	Date	Content	Reach	Engagement
Greater Dandenong FB page	3 May	Have your Say	1295	Reactions (likes) 2, Link clicks 4, Shares 7
Arts in Greater Dandenong FB	10 May	Boosted post Video Promotion	3993	52 link clicks; 1,108 engagements; view 1.1K
Greater Dandenong FB page	19 May	Have your Say Video and call to action.	320	Engagement – 15; 75 views
Arts in Greater Dandenong FB	30 May	Have your Say Video and call to action	17	1 engagement
Arts in Greater Dandenong FB	17 May (3 days)	Boosted post on	2184	940 through-plays
City of Greater Dandenong Instagram	19 May	Video	226	68 views; 12 likes; 2 saves
Arts in Greater Dandenong FB	24 May	Have your Say Video and call to action	359	15 engagements; 3 reactions; 1 share.
Arts in Greater Dandenong FB	30 May	Have your Say Video and call to action	17	1 engagement
Drum FB	30 May	Have your Say Video and call to action.	40	1 engagement

A total of 10 submissions were received during the public exhibition period and all submissions have been considered prior to finalising the document for Council endorsement.

A summary document (Attachment 2 – Public Exhibition Feedback deidentified) briefly outlines each submission. Council officers have reviewed each submission for relevance and consistency with the strategic priorities. All ten submissions have not resulted in a change in the Strategy document and an explanation is provided.

It is proposed that Council endorse the *Greater Dandenong Libraries Strategy 2022-2026* with these amendments made.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The consultation and development of *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026* was undertaken in line with the overarching governance principles of the Local Government Act 2020.

This includes appropriate community consultation; a strategy that considers equitable, accessible and responsive services to our community; direct alignment with Council's Community Vision and Council Plan; and delivery in line with Council's long term financial planning.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

In line with the Gender Equality Act 2020, a Gender Impact Assessment has been completed in the development of this draft strategy to ensure that accompanying actions are inclusive and promote equity.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents. The delivery of the Arts, Culture and Heritage strategy 2022 – 2026 will take into consideration sustainable promotion and delivery options.

12. Related Council Policies, Strategies or Frameworks

The following Council plans and strategies were relevant to the creation of *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026:*

- Council Plan 2021-2025
- Community Vision 2040
- Reconciliation Action Plan January 2021 - December 2023
- Greater Dandenong Children's Plan 2021 – 26
- Draft Greater Dandenong Libraries Strategy 2022-26

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

- Community Engagement Policy and Framework 2019
- Youth and Family Strategy 2021-26
- Sustainability Strategy 2016-2030
- Springvale Community Hub Strategic Plan 2020-2025 and Action Plan 2020-2022
- Activity Centre's Placemaking Framework
- Public Art Policy

13. Recommendation

That Council endorses *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026.*

MINUTE 493

Moved by: Cr Tim Dark
Seconded by: Cr Bob Milkovic

That Council endorses *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026.*

CARRIED

POLICY AND STRATEGY

DISCOVER, CREATE, SHARE – ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

ATTACHMENT 1

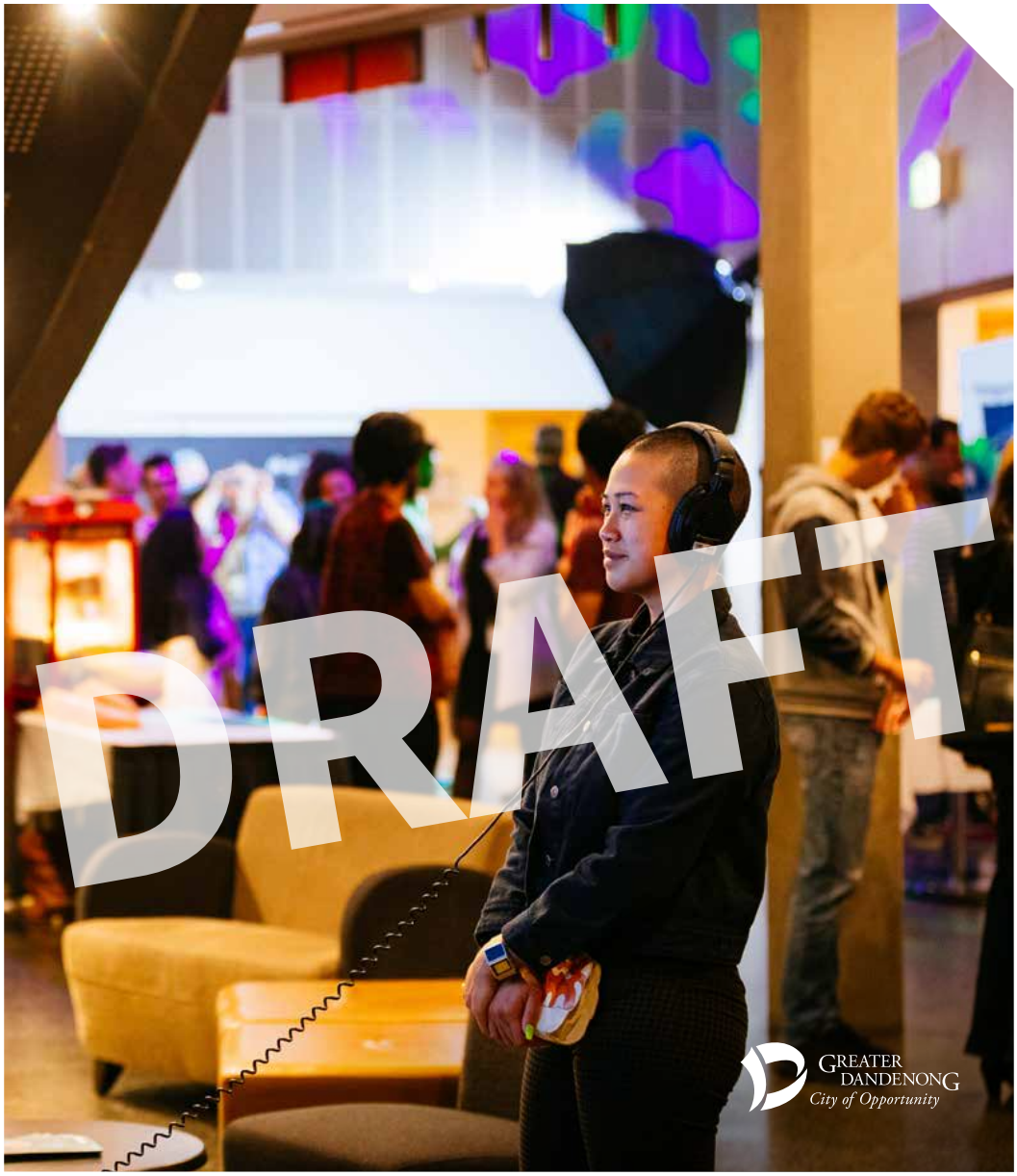
DRAFT ART, CULTURE AND HERITAGE STRATEGY 2022-2026

PAGES 25 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

DISCOVER / CREATE / SHARE

City of Greater Dandenong
Arts, Culture and Heritage Strategy
2022–2026



4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



Acknowledgement

The City of Greater Dandenong respectfully acknowledges Aboriginal and Torres Strait Islander people as the First Australians and the Traditional Owners of the land and continues to acknowledge and respect their continuing connection to culture and Country.

Council acknowledges the contribution of the community, sector and industry who shared their knowledge, experience and aspirations to inform this strategy.

The City of Greater Dandenong is a Child Safe Organisation, working to protect children from harm through upholding the Child Safe Standards in every interaction with children and young people.

The *Gender Equality Act 2020* requires local government to take positive action towards promoting gender equality in their policies, programs and services. A Gender Impact Assessment has been completed in line with the development of this strategy to ensure that accompanying actions are inclusive and promote equity.

In January 2020, Council declared a 'Climate and Ecological Emergency' and committed to emergency action on climate change. Sustainability is a core principle of this strategy, with emphasis placed upon embedding our commitment across work practices; and in advancing young people and families' efforts to positively contribute to the environment.

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/ FOREWORD



Greater Dandenong City Council is committed to supporting and celebrating the arts, culture, and heritage of our vibrant municipality.

The *City of Greater Dandenong Arts, Culture and Heritage Strategy 2022–2026* has been developed in response to community, stakeholder and industry feedback and will guide Council to realise its vision for a vibrant city that celebrates and represents the richly diverse stories of its people; supports the local cultural and heritage services and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Greater Dandenong is situated.

Social inclusion and community participation are important to Council as we are enriched by the social, cultural, and economic contributions of residents and visitors to Greater Dandenong.

The importance of arts, culture and heritage is central to who we are in the City of Greater Dandenong. We look to enhance opportunities for respectful engagement, innovative growth, and creative expression.

Greater Dandenong is Australia's most culturally diverse community, and is known for inspiring social connections and encouraging people of all ages, backgrounds, and interests to come together, and reflect on our proud past and future possibilities.

As the City of Greater Dandenong continues to grow and change, we need to harness the opportunities of our city's growth and protect the things we value.

This strategy outlines how we will work with community, key partners, state government and industry to ensure our stories continue to be well understood, celebrated, and protected.

This strategy will help sustain the diverse aspects of our municipality that are important to us while leaving a legacy for future generations, celebrating contemporary arts and culture, while valuing the heritage of our past.

We look forward to implementing the actions of this strategy to realise our vision, and to respectfully celebrate and meet the ongoing needs of our culturally diverse community.



Greater Dandenong City Council Mayor, Cr Jim Memeti

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



ABOUT OUR STRATEGY /

The purpose of our strategy and its intent

The City of Greater Dandenong Arts, Culture and Heritage Strategy 2022–26 sets the direction for the next four years, guiding Council's efforts to promote, support and grow arts, culture and heritage in the City of Greater Dandenong. Within it, are themes of discovery, creation and sharing.

As our city continues to change and evolve, our strategy reflects a Greater Dandenong that is vibrant; celebrates and shares the richly diverse stories of its people; supports the local creative and heritage sector and economy and enables all to participate.

This strategy aligns with our Council Plan and Community Vision and was designed through an extensive engagement process with our local communities, our partners, thought leaders, the Bunurong Land Council, staff and other stakeholders.

Definitions

Our strategy relates to arts, culture and heritage. Each of these are unique fields or areas, but also share similarities. There can be multiple interpretations of these terms, and so the definition of each of these areas, as used in this strategy, are detailed below:

Heritage refers to the City of Greater Dandenong's legacy that is inherited from past generations, maintained in the present and bestowed for the benefit of future generations. This includes Indigenous and multicultural heritage as well as physical objects and places that we inherit from the past and pass on to future generations to use, learn from and be inspired by. Our heritage invites us to reflect on where we came from and imagine how we would like things to be in the future.

Culture is about how we express ourselves collectively. It is the shared attitudes, values, goals and practices that characterise the City of Greater Dandenong and its people. Culture in the context of this strategy focuses on how it is expressed through heritage, festivals, events and the arts.

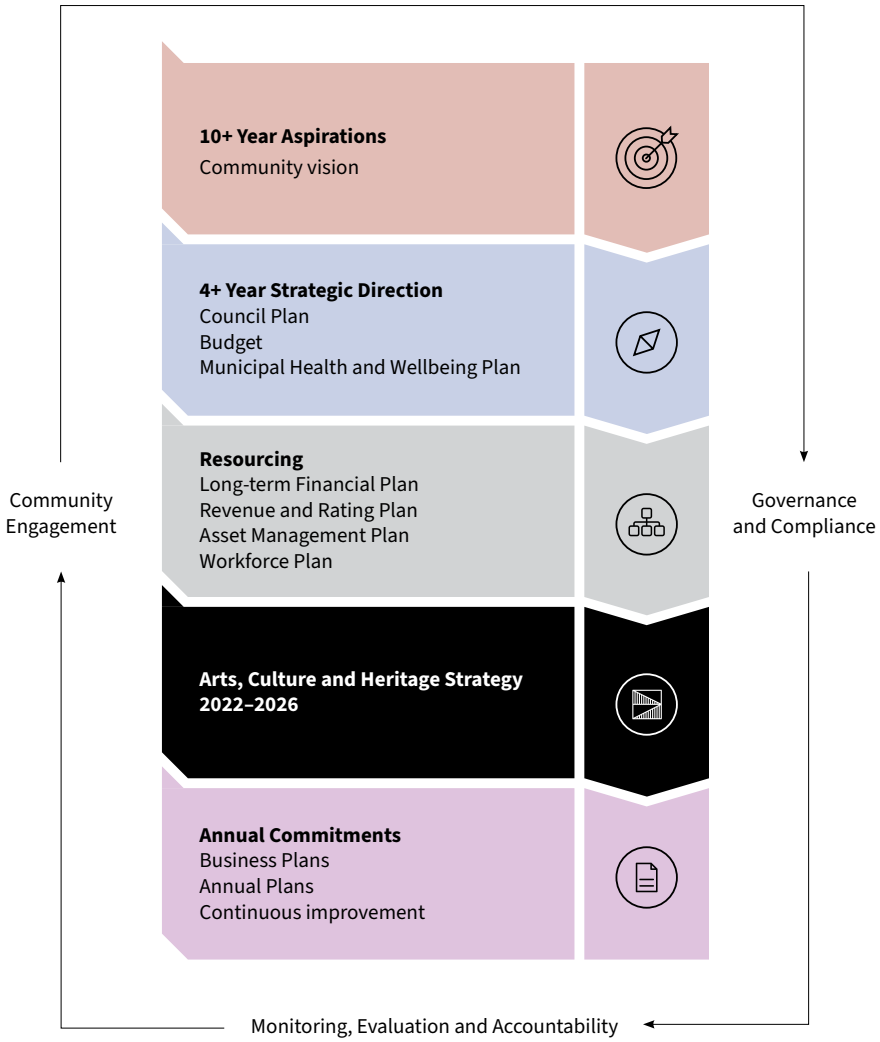
Arts encompass creative pursuits across all arts disciplines, in the creation and enjoyment of art. Arts can inspire, challenge, and connect us to self, and to others. The arts includes, but is not limited to:

- Performing arts: including music, dance, comedy, circus, puppetry, drama, etc.
- Literary arts: including creative writing, poetry, play and script writing, etc.
- Visual arts: including painting, drawing, pottery, sculpture, sewing, other crafts, video and film-making, etc.

Sector refers to the broader context of arts, culture and heritage, recognising the contribution these areas have on the economy as well as our social fabric. It represents activity from community, not-for-profits and professional enterprises and guides best practice, collegiality and advocacy.

> "I feel we need to preserve our past to educate our future citizens." – *Community member*

Council context



4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



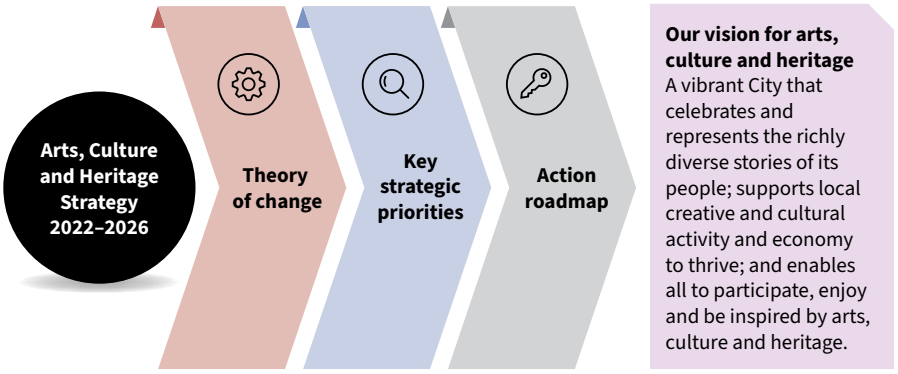
What our strategy consists of

Our vision encapsulates our community's aspirations for arts, culture and heritage. It sets the long-term goal we seek to achieve.

Our theory of change articulates the medium and long-term impacts we seek to create for arts, culture and heritage in the City of Greater Dandenong, and how we will achieve it.

Our key strategic priorities detail what we will focus on in order to bring our vision to life.

Our action roadmap details the key projects and activities we will undertake over the next four years to deliver on our key strategic priorities.



/ THEORY OF CHANGE

Our theory of change articulates the medium and long-term impacts we seek to create for the City of Greater Dandenong through arts, culture and heritage activity, and how we will achieve it.

OUR CONTEXT

The City of Greater Dandenong is rich in history and culture; the expression of arts, culture and heritage helps create a flourishing, vibrant and healthy city for all. It supports social connection and wellbeing; creates a sense of place and community pride; enables expression and breaks down barriers. However, many factors have made this harder in recent times.

For our community arts, culture and heritage is a critical mechanism to address social issues, build community cohesion, represent one's culture, feelings and emotions. However, there are barriers to inclusion and engagement, as well as challenges in scaling and growing creative activity. For those that can, they also face challenges in scaling and growing their activity.

For artists, creatives and those in the heritage sector, there are challenges around job security and career pathways, audiences and markets, industry stability and collaboration. This can makes it harder to attract, develop and retain talent.

Arts, culture and heritage has the power to bind fractured communities by enabling and empowering individuals and groups to express their stories, experiences and identity. Over the coming years we will support our community to tell their stories and celebrate the history, creativity and culture of our City.

OUR ACTIVITIES

We protect, maintain and preserve heritage assets – tangible and intangible.

We run events, programs and exhibitions that showcase local talent, stories and collections.

We advocate for greater investment into, and recognition of, the arts, culture and heritage sector.

We facilitate connections within the arts, culture and heritage sector.

We build awareness of local arts, culture and heritage events.

We build skills for local arts, culture and heritage sector professionals.

We provide financial and non-financial support for the sector.

We help create opportunities for all community members to participate in arts, culture and heritage and tell their story.

We maintain and provide access to high-quality arts, culture and heritage infrastructure.

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

OUR OUTCOMES

A socially connected, safe and healthy city
- Increased engagement with creative and heritage activity.
- Broader engagement from diverse communities.
- Increased health and wellbeing of participants in arts, culture and heritage activity.

A city that respects and celebrates diversity, our history and the arts
- Increased diversity of themes explored through programs, exhibitions and collections.
- Increased targeted opportunities to share diverse stories and histories.
- Increased co-design of arts, culture and heritage activity with the Bunurong people.
- Implementation of our Reconciliation Action Plan.
- Increase in the number of arts, culture and heritage organisations based in our city.
- Increased opportunities for funding, training and employment.

A city of accessible, vibrant centres and neighbourhoods
- Increased activation of public spaces to showcase arts, culture and heritage.
- Increased heritage protection and overlays.

A green city committed to a sustainable future
- Implementation of sustainable practices in arts, culture and heritage work.

OUR IMPACT

Discover
Community members have accessible and inclusive entry points to arts, culture and heritage activity. Arts, culture and heritage activity creates positive impacts by supporting dynamic and resilient economies and a healthy, safe and inclusive society.

Create
We have a multifaceted approach to fostering, developing and showcasing local talent, stories and history. The arts, culture and heritage sector is equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

Share
Our City recognises and invests in arts, culture and heritage. Its spaces and places reflect the arts, culture and heritage of its people and our teams are involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to celebrate the past and inform our future.

Our vision for arts, culture and heritage
A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

Arts, Culture and Heritage Strategy 2022–2026 **9**

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Community Vision and Council Plan

Arts, Culture and Heritage will support the Community Vision and Council Plan to create a city that is healthy, vibrant, innovative and creative.

Council Plan Strategic objective	Arts, Culture and Heritage Strategy response
A socially connected, safe and healthy city	• Development of equitable and accessible pathways for all people to participate in arts, culture and heritage activity as creators, participants or audience members. • Listen and engage with community voices to inform and design council's cultural priorities, to empower our residents with a sense of belonging and civic participation.
A city that respects and celebrates diversity, our history and the arts	• Enable self-determination through partnerships with the Bunurong People to ensure they are empowered and represented in arts, culture and heritage activity. • Enhance pathways to participate in arts, culture and heritage activities through partnership with creative and cultural organisations, local businesses, education institutions, community groups and peak bodies.
A city of accessible, vibrant centres and neighbourhoods	• Activate public spaces to create immersive arts, culture and heritage experiences that attract people to visit, live, grow and thrive in our city. • Establish and maintain plans, procedures and policies to guide the conservation and management of Council's own arts and heritage assets and demonstrate best practice.
A green city committed to a sustainable future	• Leverage arts, culture and heritage activity to build awareness of environmental sustainability and issues relating to climate change. • Ensuring all our work is guided by environmental sustainability practices.

WHAT YOU TOLD US /

"(Greater) Dandenong is incredibly diverse and unique, and has much to offer to the arts scene in general. Celebrate Dandenong's uniqueness through the arts, build community pride, cohesion and a sense of belonging."
– Community member

Resilience in a changing world

It is recognised that all sectors need to be resilient to navigate change. Changes may include the COVID-19 pandemic; impacts from climate change; and economic uncertainty. These and other changes have and will continue to have significant impacts on individuals, audiences and organisations in the arts, culture and heritage sector.

How will we respond?

- Supporting the financial sustainability of those in the arts, culture and heritage sectors;
- Building the capability of our sector and its people;
- Promoting the work of our local sector at a state and national level; and
- Nurturing a sector that supports each other.

Broader positive impact

Arts, culture and heritage have significant positive impacts on the social, economic, environment and health and wellbeing of a city.

How will we respond?

- Support and advocate for the role arts, culture and heritage plays across a range of domains from the health and wellbeing of our community; to addressing social challenges; and creating community connection.
- Explore opportunities to better measure the impact we create through arts, culture and heritage activity across each of these areas. In doing this we will also acknowledge and celebrate the intrinsic value of arts, culture and heritage in this city.

Empowerment

Our community expressed a desire to be supported by council to empower community-led arts, culture and heritage activity and decision making.

How will we respond?

- In addition to direct service provision, initiatives and program in the arts, culture and heritage space, Council will also actively seek to partner with and support community to take ownership of their pursuits within in arts, culture, and heritage as empowered, engaged citizens.

/ OUR STRATEGY IN DETAIL

Council's 2040 Community Vision

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative. Our growing city is committed to environmental sustainability.

Our vision for arts, culture and heritage

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

The roles we play

Over the coming years, we will increase our focus on empowering community and sector-led decisions and activity in addition to direct service provision. We will do this by listening and advocating for community, facilitating opportunities, and providing resources and support. Some of the key roles we will play include:

- Preserving and protecting our city's heritage – places, buildings and collections.
- Providing high-quality events and programs that showcase our city's arts, culture and heritage.
- Advocating for the needs of our community arts, culture and heritage sectors.
- Facilitating connections within the arts, culture and heritage sectors.
- Building awareness of arts, culture and heritage activity and creating opportunities to participate.
- Providing financial and non-financial support for the arts, culture and heritage sectors.
- Creating opportunities for all to participate in arts, culture and heritage and tell their stories.
- Maintaining and providing access to high-quality arts, culture and heritage infrastructure.



Our long-term aspirations

The long-term aspirations we have for our community, sectors and team and which help us deliver on our vision:

Discover

Accessible and inclusive sectors that create broad positive impact

Community members have accessible and inclusive entry points to arts, culture and heritage activity as creators and audiences. Arts, culture and heritage activity creates positive impacts by supporting; dynamic and resilient economies; and a healthy, safe and inclusive society.

Create

A sustainable arts, culture and heritage ecosystem

We have a multifaceted approach to fostering, developing and showcasing local talent. The arts, culture and heritage sectors are equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

Share

Arts, culture and heritage is recognised, represented, and protected in our City

Our City recognises and invests in arts, culture and heritage. Its spaces and places reflect the arts, culture and heritage of its people and our team is involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to acknowledge the past and inform our future.

Our strategic enablers

In order for us to drive and deliver on our strategy we need:

- Recognition and self-determination of the traditional owners, the Bunurong people.
- Profile and recognition that builds trust, awareness and engagement with our community peers and partners.
- Evidence-based, transparent decision making guided by robust data collection, measurement and evaluation practices.
- A workforce that reflects our diverse city and is well-equipped with technical skills and financial resources.

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



Artist is Residence Brooke Hyrons, work in progress.

Our strategic priorities in detail

1 Priority 1: Support the development of strong and connected local arts, culture and heritage sectors

Over the next four years, we will support the development of strong, connected and self-sustaining local arts, culture and heritage sectors, where individuals, community and organisations collaboratively create and lead activity; and local talent and career pathways are developed and fostered.

As part of this we will also seek to elevate the contribution of local sectors across state-wide, national and international contexts.

> "…capacity building for (the) local artist community to allow them to build their career and improve their craft and self-sustain themselves in their creative endeavours through broader private/public partnership and opportunities."
> *– Community member*

Projects and initiatives	
1.1	Support local arts, culture and heritage practitioners, collectives and groups to collaborate and lead local arts, culture and heritage activity.
1.2	Connect local individuals and organisations in the arts, culture and heritage sectors with local, national and international networks, opportunities and best practice learnings.
1.3	Advocate and explore opportunities for local arts, culture and heritage activity across national and international platforms.
1.4	Continue to provide accessible and fit for purpose arts, culture and heritage spaces and infrastructure locally.

2 Priority 2: Strengthen the resilience of the local arts, culture and heritage sectors to withstand the challenges of today and tomorrow

In a rapidly evolving landscape, there are many challenges that make the arts, culture and heritage sectors, vulnerable. Some emerging and existing changes in the operational environment include economic crises, the impact of climate change, and communicable diseases such as the COVID-19 pandemic.

As part of this priority, we seek to build resilience in the sector to withstand rapid changes. This is about enhancing stability through investment in local talent development and employment opportunities; and supporting innovative approaches to sustain the arts, culture and heritage sectors in different formats and structures.



The Home of Earthly Delights, 2020, David Lee Pereira and Goodie

"The arts seem to be an answer to so many of the social challenges we face, particularly as we emerge from a pandemic."
– Community member

Projects and initiatives	
2.1	Invest in capacity and capability building programs that support the development of the local creative economy.
2.2	Support connection to funding pathways for local arts, culture and heritage practitioners and organisations, including supporting access to income generation opportunities, government grants, philanthropic and other in-kind contributions.
2.3	Progress planning and development of creative industry production hub in central Dandenong.
2.4	Complete and launch Dandenong New Art.
2.5	Undertake a feasibility study for Civic Archive Capacity Expansion.

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



Spreading the Message, 2020, Ian Harrison



3 Priority 3: Elevate and expand the impact and representation of arts, culture and heritage

Arts, culture and heritage help create stronger communities by contributing in many key policy domains: cultural, health and wellbeing, democracy, sustainable environments, resilient economies, and diversity and inclusion.

In order to achieve this priority, we will focus on deliberately recognising the important contribution of arts, culture and heritage to community wellbeing priorities, and measuring the positive impacts generated through targeted arts, culture and heritage activity. In doing this we will also acknowledge and celebrate the intrinsic value of arts, culture and heritage in this city.

A critical part of this priority is expanding partnerships with community development, health and business sectors. From an advocacy perspective, we will advocate for, and respond to, our community's arts, culture and heritage needs and voice; and ensure that the tangible and intangible heritage assets of our community are protected and represented for future generations.

> "The benefits are multidimensional. It benefits mentally, socially, financially, economically, individually, collectively etc. It improves the purpose, image and name of the City of Dandenong."
> – *Community member*

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Projects and initiatives	
3.1	Deliver arts, culture and heritage initiatives through local cultural facilities and beyond, including exhibitions, performances, festivals and events.
3.2	Measure, evaluate and communicate the health, wellbeing, social, cultural and economic impacts created by arts, culture and heritage activities.
3.3	Activate public places to create innovative and immersive arts, culture and heritage experiences.
3.4	Strengthen partnerships and synergistic opportunities across Council teams, community organisations, peak bodies, the private sector and other councils.
3.5	Review and revise Council's relevant plans and policies (including Public Art Policy, Heritage Study including Thematic Environmental History, Festival and Events Plan, and Collections Policy).
3.6	Integrate arts, culture and heritage expression in new and existing infrastructure projects.
3.7	Seek opportunities to integrate arts, culture and heritage expression and approaches through Council Service delivery.
3.8	Increase the representation of Aboriginal and Torres Strait Islander people in arts, culture and heritage activity.
3.9	Invest in supporting digitisation of civic and local heritage collections.

4 Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity

To ensure arts, culture and heritage activities are inclusive and accessible to all, we must ensure our community has ample opportunity to discover, create, share and engage with cultural activities both as a participant and/or audience member. This is also about representing the diversity and individual histories of our people, and recognising that diversity comes in many forms from cultural background to gender to forms of expression. By representing this diversity, we ensure that all in our community feel connected to the activity in this space, fostering greater engagement.

"The 'arts' are the main part of how we display/define ourselves and they are, collectively, a huge part of how we interact with others and their ideas/memories/understandings."
– Community member

Projects and initiatives	
4.1	Provide pathways for community to participate in arts, culture and heritage activities.
4.2	Pursue opportunities and support the Bunurong People to lead and design activities and programs that celebrate their arts, culture and heritage.
4.3	Pursue and support opportunities for diverse community groups to lead and design activities and programs.
4.4	Support local arts, culture and heritage organisations to increase participation and engagement.
4.5	Create an audience development plan for cultural facilities to increase engagement.
4.6	Increase the accessibility of our arts, culture and heritage programming, activities and infrastructure.



4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



POLICY AND STRATEGY

DISCOVER, CREATE, SHARE - ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

ATTACHMENT 2

DRAFT ARTS CULTURE AND HERITAGE STRATEGY POSTER SUMMARY

PAGES 2 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

STRATEGY ON A PAGE /

GREATER DANDENONG City of Opportunity

OUR VISION FOR ARTS, CULTURE AND HERITAGE

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

THE ROLES WE PLAY

Over the coming years, we will increase our focus on empowering community and sector-led decisions and activity. We will do this by listening and advocating for community, creating opportunities and pathways, and providing resources and support. Some of the key roles we will play include:

- Preserving and protecting our city's heritage – places, buildings and collections.
- Providing high-quality events and programs that showcase our city's arts, culture and heritage.
- Advocating for the needs of our community and arts, culture and heritage sector.
- Facilitating connections within the arts, culture and heritage sector.
- Building awareness of arts, culture and heritage activity and creating opportunities to participate.
- Building skills of local arts, culture and heritage professionals, community groups and individuals.
- Providing financial and non-financial support for the arts, culture and heritage sector.
- Creating opportunities for all to participate in arts, culture and heritage and tell their story.
- Maintaining and providing access to high-quality arts, culture and heritage infrastructure.

OUR LONG-TERM ASPIRATIONS

The long-term aspirations we have for our community, sectors and teams which help us to deliver on our vision:

DISCOVER

An accessible and inclusive sector that creates broad positive impact

Community members have accessible and inclusive entry points to arts, culture and heritage activity. Arts, culture and heritage activity creates positive impacts by supporting dynamic and resilient economies and a healthy, safe and inclusive society.

CREATE

A sustainable arts, culture and heritage ecosystem

We have a multifaceted approach to fostering, developing and showcasing local talent, stories and history. The arts, culture and heritage sector is equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

SHARE

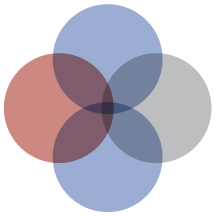
Arts, culture and heritage is recognised, represented and protected in our City

Our City recognises and invests in arts, culture and heritage. Its spaces and places reflects the arts, culture and heritage of its people and our team is involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to acknowledge the past and inform our future.

OUR 4-YEAR STRATEGIC PRIORITIES

The areas we will focus on over the next four years to achieve our long-term aspirations:

- Foster inclusive pathways for community to participate in arts, culture and heritage activity.
- Support the development of strong and connected local arts, culture and heritage sectors.
- Elevate and expand the impact and representation of arts, culture and heritage.
- Strengthen the resilience of the arts, culture and heritage sector to withstand the challenges of today and tomorrow.



OUR STRATEGIC ENABLERS

In order for us to drive and deliver on our strategy, we need:

- Recognition and self-determination of the traditional owners, the Bunurong people.
- Profile and recognition that builds trust, awareness and engagement with our community peers and partners.
- Evidence-based, transparent decision making guided by robust data collection, measurement and evaluation practices.
- A workforce that reflects our diverse city, and is well-equipped with the technical skills and financial resources.

DRAFT

POLICY AND STRATEGY

DISCOVER, CREATE, SHARE - ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

ATTACHMENT 3

ARTS, CULTURE AND HERITAGE STRATEGY-2022-2026 PUBLIC EXHIBITION FEEDBACK DEIDENTIFIED

PAGES 3 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Arts, Culture and Heritage Strategy 2022-2026 - Public Exhibition Feedback (deidentified)

Do you have any feedback on the draft Arts, Culture and Heritage Strategy?	Which of the 4 Priorities are you most excited about?					Feedback incorporated into Strategy
	Priority 1: Support the development of connected local arts, culture and heritage sectors	Priority 2: Strengthen the resilience of the local arts, culture and heritage sectors to withstand the challenges of today and tomorrow	Priority 3: Elevate and expand the impact and representation of arts, culture and heritage	Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity	All of the above	
Thank you for this opportunity to contribute to and provide feedback on the Arts, Culture and Heritage Strategy. I am writing this on behalf of Fusion Theatre members - currently around 40 artists with and without disability living in and around the City of Greater Dandenong. We are excited about all the strategic priorities but in particular Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity. We are delighted to know of the strategies to seek broader engagement with the arts. We understand this involves building awareness, helping by creating opportunities, facilitating connections and promoting pathways. However, we are aware that for some people even knowing about that path or getting to the start of that path can be difficult. We wonder what strategy might assist these people to taking a first step towards the arts? Fusion actors in the evening ensemble feel fortunate to have discovered Fusion, and to have the support and resources to be able to participate in the arts. We know that there are many other people who would benefit from and enjoy the arts, if only they knew what was possible. Many don't realise the arts are for them, until they see people like themselves participating. 'You can't be what you can't see. We realise that even learning about possible opportunities to participate in the arts requires some cultural capital, knowledge and resources. It requires being able to know who to ask, and what to ask, and then requires support to follow through. We know some potential participants lack the support required to enable them to get to first base. For some of our Fusion members with disability, particularly in the morning ensemble, there is a great deal of reliance on someone to transport them to a venue and support them as they participate. Negotiating for this support and seeking funding through NDIS often requires family members or advocates who are aware of the benefits of arguing for arts participation and following through to organise. We hope the new strategy will be focussed on fully recognising the barriers to participation in the arts, particularly for people with disability. Recognising the barriers is very important. Facilitating connections becomes very important. We hope the strategy for the arts will be more than "build it and they will come". We hope that there will be more opportunity to reach out to and draw in potential new participants, deliberately invite them to specially created opportunities that have been designed with full consideration of the barriers to participation that need to be broken down. We hope also for new audiences, and understand that this might mean taking theatre to them, to the streets and public spaces. A few thoughts from the Fusion evening ensemble... When asked recently, Fusion actors have said why engagement in the arts is important. In their words: "We can use performance to tell the audience about our stories and experiences of the world" "Through performance people with disability have a chance to speak out" "It shows we are very able" "When you think of theatre most people think about commercial theatre but showing this (Fusion's performance) shows how much talent there is in the community" "Theatre brings different people together" "You can get your ideas outside" "I can be my true self, even though I'm acting" "It helps you build confidence and self esteem" "It is very important for a company like Fusion Theatre to put things out there for the public to know what people with disabilities can do" "If you have ideas and you say them out loud, people might judge you, but in the theatre you can put it on stage and people can appreciate it, and it becomes ART!" "We can reach people we don't know. We can see a person with a disability on the street, and not think twice about it, but put them on stage and you grab attention." "It's about] connection to others, a sense of community and building something together". "The audience makes the actors feel appreciated" "The actors make the audience happy" "[It's a place] to belong, be accepted and appreciated." "It keeps people connected" "If I was watching, I would want to join in" This is a testament to the importance of the wonderful support that City of Greater Dandenong provides Fusion Theatre. We are grateful for that and look forward to the implementation of this strategy 2022-26.					x	**No Change** **Comment:** Priority 4 considers "…inclusive pathways to participation." How this is delivered will be outlined in staff action plans and annual workplans and will include consideration of a broad range of barriers that may impact participation in arts, culture and heritage.
	x			x		**No Change**
yes		x				**No Change**
	x					**No Change**
It's great! Clean, clear, focussed and in context. Well done!		x				**No Change**

4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

Arts, Culture and Heritage Strategy 2022-2026 - Public Exhibition Feedback (deidentified)

Do you have any feedback on the draft Arts, Culture and Heritage Strategy?	Which of the 4 Priorities are you most excited about?					Feedback incorporated into Strategy
	Priority 1: Support the development of connected local arts, culture and heritage sectors	Priority 2: Strengthen the resilience of the local arts, culture and heritage sector to withstand the challenges of today and tomorrow	Priority 3: Elevate and expand the impact and presentation of arts, culture and heritage	Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity	All of the above	
How will children be engaged in the strategy? Will there be a Children's gallery in the future. Would like to see more street art instead of graffiti					x	**No Change** **Comment:** Aligns with Priorities 3 and 4. Feedback from a Children's week forum formed part of the consultation process for the strategy. Annual action and work plans will consider how different community demographics are engaged and supported in arts, culture and heritage. Arts, culture and heritage departments also have actions as part of council's Children's Plan. At this point no plans are in place for a specific Children's Gallery, however consideration of children engagement/participation is part of other creative facilities and programming.
-	x					**No Change**
Is it possible to have a gallery and a theatre in Springvale?					x	**No Change** **Comment:** No current plans for formal gallery or theatre in Springvale.
Congratulations on putting together this wholistic strategy to guide future expansion and development of arts, culture and heritage. The discover, create, share elements that underpin the vision are simple, relevant and easy to connect with. The structure of the 2 1 page plan is logical and easy to follow with just the right amount of information/detail. Seeing emphasis on the Bunurong People in this plan is important to me and look forward to seeing more programs that celebrate their arts, culture and heritage. Finally, I value having a summary page to succinctly communicate the plan and I am likely to refer to this regularly.		x	x			**No Change**
			x			**No Change**

4.3.6 Domestic Animal Management Plan

File Id:	A8825528
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Draft Domestic Animal Management Plan 2021 - 2025
	Cat Management Plan 2022

1. Report Summary

This report provides Council with the background to development of the proposed 2021-25 Domestic Animal Management Plan (the Plan).

2. Recommendation Summary

This report recommends that Council adopt the proposed draft Domestic Animal Management Plan attached hereto – Attachment 1 and also recommends that Council adopt the proposed Cat management Strategy 2022 attached hereto – Attachment 2.

4.3.6 Domestic Animal Management Plan (Cont.)

3. Background

In 2006, the State Government of Victoria amended the Domestic Animals Act 1994 (the Act), to introduce a statutory requirement that all local governments create a Domestic Animal Management plan, at 4 year intervals. The plan must include:

- a method for evaluating whether Council's animal control services are adequate to give effect to the requirements of the Act and regulations;
- outline training programs for authorised officers, to ensure they can properly administer and enforce the requirements of the Act;
- outline programs, services and strategies which the Council intends to pursue to:

i. to promote and encourage the responsible ownership of dogs and cats
ii. to ensure people comply with the Act and regulations;
iii. to minimise the risk of attacks by dogs on people and animals;

- to address any over-population and high euthanasia rates for dogs and cats;
- to encourage the registration and identification of dogs and cats;
- to minimise the potential for dogs and cats to create a nuisance;
- to identify all dangerous, menacing and restricted breed dogs, to ensure that those dogs are kept in compliance with the Act and the regulations;
- provide for review of existing orders made under the Act and/or local laws that relate to the management of dogs and cats in the municipal district;
- provide for the review of any other matters related to the management of dogs and cats;
- provide for the periodic evaluation of any program, service, strategy or review outlined under the plan.

Agriculture Victoria provide an updated template to assist Councils in preparing their plans and has been used to prepare the draft plan attached to this report. A benefit of Councils using consistent plan formats is that it enables more accurate benchmarking to be undertaken across the sector.

In accordance with the Agriculture Victoria template, the new plan addresses the following key issues:

- Registration and identification (of animals)
- Training of authorised Officers
- Nuisance issues
- Over population and high euthanasia rates
- Domestic animal businesses.
- Dog attacks
- Dangerous, Menacing and Restricted Breed dogs

For each issue, the plan sets out current activity being undertaken, outcomes achieved during the life of the plan and actions being proposed for the new plan. The actions being proposed are a combination of effective activities already in place and new activities that have been identified.

4.3.6 Domestic Animal Management Plan (Cont.)

Consultation with the local pet industry and the community more generally has confirmed the value of many existing activities and informed the development of new activities being proposed.

4. Discussion

In preparing this Plan, Council has conducted considerable research into current animal management issues in the City of Greater Dandenong.

Current interventions and their success or otherwise in addressing those issues has been reviewed, with the key challenges for animal management in the City of Greater Dandenong being:

1. Cats wandering at large
2. Dogs wandering at large
3. Barking dogs
4. Unregistered animals
5. Aggressive dogs

As a municipality with one of the lowest socio-economic ratings in Victoria, Council's resources are limited in terms of new activities that might be undertaken to increase the number of registered animals, however with the addition of another officer in 2020, more proactive work is being undertaken, such as monthly microchip database cross matching, proactive park patrols and investigating ways to improve return to owner rates and develop relationships with foster carers and rescue agencies. Changes to legislation have around source codes and animal breeders had also resulted in additional proactive work to identify illegal breeders and advertising of animals and assisting new pet owners with the registration process.

Council is also of the view the current legislated process for pet registration and microchipping is duplicative and cumbersome. It is therefore confusing for pet owners and this can lead to lower rates of registration. As part of this plan, steps are being taken to speed up and simplify the registration process via online applications.

In this Plan, Council has sought to balance the competing needs of animal owners, the broader community, and the animals that share people's lives. Council also recognises the positive health and wellbeing outcomes that arise from pet ownership. The programs and activities set out in the plan have therefore been developed with the aim to encourage more people to enjoy the pleasure derived from animal companionship, within a framework of responsible ownership

Additional community education, in person where appropriate and utilising more online and digital media forms. Further pro-active patrolling to identify unregistered pets and research into ways of simplifying and expediting the process of registering will also be undertaken.

Over the last three years, dog nuisance complaints and enforcement have reduced, however overpopulation of cats remains a cause for concern throughout the community, in terms of the welfare of the cats, nuisance complaints and predation of wildlife.

4.3.6 Domestic Animal Management Plan (Cont.)

One of the most significant risks from cat over population is the impact on our environment. The City of Greater Dandenong is home to many sensitive ecological wetlands and conservation areas. These areas provide habitats to water birds and birds in general, reptiles, mammals, frogs and the many aquatic and terrestrial macro-invertebrates. In addition, Council invests a significant number of staff resourcing to manage cat related complaints. Wandering and trespassing cat complaints make up 46% of all complaints made to Council's animal management team. There are two main challenges to overcome to manage the issue of cat over population in the municipality, being diversity, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas Council has a unique challenge in providing education programs in meaningful ways to our diverse community.

This draft Domestic Animal Management Plan 2021 – 2025 more clearly identifies the problems, challenges and is evidence based in the necessary actions in overcoming them. In particular it has brought a focus to the challenges of cat management and addressing the impacts of cat over population in the municipality.

5. Proposal

Based on the experience, analysis of performance, statistical data and feedback from our community, the key objectives proposed for the Domestic Animal Management Plan 2021-25 are:

- Continue to develop the current Off Leash Strategy rollout
- Increasing rates of pet registration
- Expanding community education on responsible pet ownership
- Advocacy on improved registration processes
- Introduction of the Cat Management Strategy 2022

6. Financial Implications

There are no unbudgeted financial implications associated with this report.

7. Consultation

Consultation was conducted within the community and industry groups using the following methods:

- Advertising in local papers
- Council website
- Social media (Facebook)
- Workshops with local vets and domestic animal businesses
- Direct contact with animal welfare and interest agencies:

i. Australian Veterinary Association (AVA)
ii. Royal Society for Prevention of Cruelty to Animals (RSPCA)
iii. Lost Dogs Home (LDH).
iv. Dogs Victoria

4.3.6 Domestic Animal Management Plan (Cont.)

v. Australian Animal Protection Society (AAPS)
vi. Neighboring Municipalities

The Community consultation period was open during August and September 2021 to obtain public feedback. During that time Council received 6 submissions which were already covered within the draft plan.

8. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

8.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Sustainable environment.
- Embrace diversity and multiculturalism.

8.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future.
- A Council that demonstrates leadership and a commitment to investing in the community.

9. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

These are:

a. Council decisions are to be made and actions taken in accordance with the relevant law;

b. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
c. the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
d. the municipal community is to be engaged in strategic planning and strategic decision making;
e. innovation and continuous improvement is to be pursued;
f. collaboration with other Councils and Governments and statutory bodies is to be sought;
g. the ongoing financial viability of the Council is to be ensured;
h. regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
i. the transparency of Council decisions, actions and information is to be ensured.

Also, in giving effect to the overarching governance principles above, a Council must take into account the following supporting principles:

a. the community engagement principles (section 56);
b. the public transparency principles (section 58);
c. the strategic planning principles (section 89);
d. the financial management principles (section 101);
e. the service performance principles (section 106).

All of the above principles are elaborated on within the *Local Government Act 2020*

10. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

11. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents.

The content of this report is purely administrative in nature and does not benefit any one gender group over any other.

12. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a *Climate Change Emergency Strategy and Action Plan 2020-30* to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, plus Council's *Climate Change Emergency Strategy 2020-2030* and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report.

13. Related Council Policies, Strategies or Frameworks

Councils Draft Domestic Animal Management Plan has been developed within the guidelines of the following Acts, policies and framework:

- Local Government Act 2020
- Domestic Animals Act 1994
- Council Plan 2021-25
- Agriculture Victoria Guidelines

14. Conclusion

The Domestic Animal Management Plan proposed in this report has been developed though analysis of relevant data, historical trends and research into current best practice thinking in animal management. It has also been developed within the framework of existing long term financial planning for the City of Greater Dandenong and the relatively low rates of pet ownership in this municipality. The Plan also incorporates the Cat Management Strategy 2022 designed to address cat over population in the Municipality.

The Domestic Animal Management Plan is recommended to Council as a practical approach to meeting the animal management needs of this municipality for the next four years.

15. Recommendation

That Council:

1. **adopts the draft Domestic Animal Management Plan 2021-25, as attached to this report.**

2. **adopts the draft Cat Management Strategy 2022**

4.3.6 Domestic Animal Management Plan (Cont.)

MINUTE 494

Moved by: Cr Sean O'Reilly
Seconded by: Cr Loi Truong

That Council:

1. **adopts the draft Domestic Animal Management Plan 2021-25, as attached to this report.**

2. **adopts the draft Cat Management Strategy 2022**

CARRIED

POLICY AND STRATEGY

DOMESTIC ANIMAL MANAGEMENT PLAN

ATTACHMENT 1

DRAFT DOMESTIC ANIMAL MANAGEMENT PLAN 2021-2025

PAGES 30 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

GREATER DANDENONG
City of Opportunity

Domestic Animal Management Plan 2021-25



4.3.6 Domestic Animal Management Plan (Cont.)

1. FOREWARD

Under the provisions of the *Domestic Animals Act 1994* (the Act) all councils in Victoria develop a domestic animal management plan (DAMP) which is renewed every 4 years.

The DAMP outlines the council's:

- services
- programs and policies established to address the administration of the Act
- management of dog and cat issues in their community.

Council's Responsibilities

Council is responsible for developing a DAMP which:

- promotes responsible pet ownership and the welfare of dogs and cats in the community
- protects the community and the environment from nuisance dogs and cats
- identifies a method to evaluate whether the animal management services provided by them are adequate
- outlines the training programs for their Authorised Officers to ensure these Officers are capable in administering and enforcing the provisions of the Act.

What's in the DAMP

The plan provides information on the daily operation of Council's Animal Management team, as well the current programs Council has in place, and the policies Council has adopted, to:

- promote and encourage the responsible ownership of dogs and cats
- ensure that people comply with the Act, the regulations, and any related legislation
- minimise the risk of attacks by dogs on people and animals
- address any over-population and high euthanasia rates for dogs and cats
- encourage the registration and identification of dogs and cats
- minimise the potential for dogs and cats to create a nuisance
- effectively identify all dangerous dogs, menacing dogs and restricted breed dogs in that district and to ensure that those dogs are kept in compliance with the Act and the Regulations.

The DAMP also identifies the current local laws and Orders made under the Act and reviews them for effectiveness.

Council's review of the DAMP

Council reviews the DAMP annually and publishes an evaluation of the implementation of their plan in the Council's annual report.

The DAMP, including new initiatives, is required to be fully reviewed and submitted to the State Government every 4 years.

4.3.6 Domestic Animal Management Plan (Cont.)

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4.3.6 Domestic Animal Management Plan (Cont.)

EXECUTIVE SUMMARY

In preparing this plan, Council has conducted considerable research into current animal management issues in the City of Greater Dandenong.

Current interventions and their success or otherwise in addressing those issues has been reviewed, with the data (Table 1) showing the key challenges for animal management in the City of Greater Dandenong being:

1. Cats wandering at large
2. Dogs wandering at large
3. Barking dogs
4. Unregistered animals
5. Aggressive dogs

Table 1

	Cat Wandering	Dog Wandering	Barking Nuisance	Unregistered Animal	Aggressive Dog
2018/19	558	556	237	154	153
2019/20	467	563	303	127	147
2020/21	613	478	233	133	124

These figures are based on the total number of requests for service received by Council prior to any investigation being conducted. Therefore, the actual number of substantiated reports may differ to these figures, however these figures show where the concerns of the residents lay.

Off Leash Areas

Our community has also told us that they want further improved access to safe off leash areas for exercising and socialising their pets. The 2019 Off Leash Strategy has committed to increase the off-leash areas available for pet owners from 15 areas to 21 areas within the term of this plan. Of particular note has been the introduction of two small-breed specific off leash areas as a result of community feedback to the 2019 Off leash Strategy.

Service Cost Comparatives

When looking at comparisons for 2019-20, the data shows when compared with other local governments across the State, the City of Greater Dandenong (CGD) has service costs which are 39% lower than average. This figure is significantly lower than previous years mainly due to a change in how the cost is calculated from a cost per registered animal basis to a cost per population basis.

- CGD: $4.89 per animal, per annum
- other councils average – $12.54 per animal, per annum.

Service Response

CGD has a much faster average response time to service requests (1.13 days) from receipt of request, compared to State average of 2.77 days. CGD achieves this with a lower than average numbers of officers – at 1 officer for every 58,000 residents, compared to an average of 1 officer for every 46,000 residents, at neighbouring councils.

4.3.6 Domestic Animal Management Plan (Cont.)

Service Budget

Total revenue raised from animal management in 2019-20 was $741,933, whilst total operating costs were $822,348, a shortfall of $80,401.

In 2016/17, Council increased pet registration fees, bringing them in line with the fees of neighbouring councils. This cost comparison has been maintained through to the current budget.

The State Government levy, which is payable by Council for every cat, dog and domestic animal business registered in the municipality, has increased and continues to increase in line with CPI.

Where this cost had been absorbed by Council, given the increasing costs associated with providing our animal management service, and the shortfall in revenue to cover those rising service costs, the State Government charge for the levy has now been added to the registration fees.

Given the socio-economic status of the City of Greater Dandenong, Council is of the view that is no scope for any further significant increases in revenue from pet registration.

In early 2021, Council entered a new contract for animal pound services, which saw a significant increase in the cost of these services. That impact will not take full effect until the 2021-22 year but will then continue for the life of this plan.

The focus of this plan for the next four years will therefore be on investigating ways to reduce unnecessary costs, reduce the number of impounded animals and increase the number of registered animals.

Council will also advocate strongly for more action at the State government level, to improve both community education and the legal frameworks associated with pet registration and cat over population. Within the constraints of the current economic situation for local government, Council will focus its field efforts on wandering animals, dog attacks and increasing the number of pets registered.

2. INTRODUCTION

The City of Greater Dandenong supports the strategic approach set out in the *Domestic Animals Act 1994* (the Act) which requires that each municipal council prepare an animal management plan. Council has therefore developed this plan in accordance with all legislative guidelines.

In this plan, Council has sought to balance the competing needs of animal owners, the broader community, and the animals that share people's lives. Council also recognises the positive health and wellbeing outcomes that arise from pet ownership. The programs and activities set out in the plan have therefore been developed with the aim to encourage more people to enjoy the pleasure derived from animal companionship, within a framework of responsible ownership.

The plan is designed and presented in a format recommended by the DEDJTR.

2.1 Context

Encompassing an area of 129 sq/km, Greater Dandenong has a population estimated at 175,000, in 2021. With the forecast construction of 7,500 dwellings by 2031, the population is expected to surge to approximately 203,000.

4.3.6 Domestic Animal Management Plan (Cont.)

Over half (54%) of local, occupied private dwellings are fully owned or being purchased by their occupants, while most of the balance are rented. The extent of home ownership in Greater Dandenong – that is, fully-owned or being purchased – is substantially lower than the metropolitan average of 71%.

For example, 58% of residents were born in non-English speaking countries, compared to the wider Melbourne average of 28%. The median annual income for our residents, recorded by the 2016 Census, is $24,700 – 70% of the corresponding metropolitan level, of $35,000.

In light of these conditions, it is to be expected that the City of Greater Dandenong would exhibit lower rates of pet ownership than the metropolitan or State average.

2.2 Domestic Animal Statistics and Data

	2015/16	**2020/21**	
Other matters	***CGD***		**Comments**
No. of EFT Authorised Officers 1000 households	0.016	0.071	Additional Ranger commenced early 2020
Hours training per officer annually	40	40	All 3 Rangers Cert IV qualified. Annual training is now generally refresher based.
No. of Registered Dogs	8388	7453	The reduction in numbers can be the result of accurate data cleansing and the collation of monthly records.
No. of Registered Cats	3292	3545	In previous years, interrogating the database for the number of registered animals for a specific date was very difficult with any degree of accuracy. Currently these numbers are recorded monthly.
No. of Registered Declared Dogs	21	9	8 Guard Dogs 1 Declared Dangerous
No. of Registered Restricted Breed Dogs	3	1	
No. of Declared Menacing Dogs	4	1	
No. of Prosecutions completed annually	25	30	
%. of Prosecutions Successful	100%	100%	
No. Infringements issued	464	379	

4.3.6 Domestic Animal Management Plan (Cont.)

No of Warnings issued	198	148	
No. of Compliance Notices	71	53	
No. of impoundments (dogs)	371	231	
% of impounded dogs returned to owner	15%	34%	
% of dogs rehoused	18%	21%	
% of dogs euthanized	9%	6%	
No. of impoundments (cats)	495	665	
% of cats returned to owner	3%	13%	
% of cats rehoused	20%	24%	
% of cats euthanized	50%	56%	
No. animal complaints per year	1898	2028	
No. animal complaints per officer	791	676	

3. TRAINING OF AUTHORISED OFFICERS

3.1 Current and Planned Training

To ensure that all staff involved in animal management have the knowledge and skills necessary to carry out their work, a set of minimum training qualifications has been established and is set out in officer role statements. Officers are also encouraged to identify and attend `in-service' training programs applicable to their roles.

Each Officer has an individual annual performance plan, which includes a section related to training and development. Plans are reviewed annually, with training requirements being updated at that time. Responsibility for ensuring that nominated training is completed then becomes a shared responsibility for the individual officer and their supervisor.

3.2 Objective:

To ensure that all staff involved in animal management obtain and maintain the knowledge and skills necessary to carry out their work and to advance to more senior roles within the team.

4.3.6 Domestic Animal Management Plan (Cont.)

3.3 2.3 Goals

- All staff required to hold minimum Certificate IV in Animal Control and Regulation.
- Staff encouraged and supported to attain higher level qualifications e.g. Diploma in Animal Management/ Diploma in Business Management.
- Staff encouraged and facilitated to attend all in-service days provided by relevant industry bodies.
- All staff required to be qualified to insert Microchips.

3.4 Current Status

All staff in this team currently hold the minimum qualification or its equivalent. Staff are also encouraged and supported to attain higher level qualifications e.g. Diploma in Criminal Justice/Business Management etc.

Any new staff appointed are required to have the minimum qualification or to commit to attaining it within 2 years of commencing employment with Council. Council will fund and facilitate attainment of the minimum qualification.

Officers are also encouraged and supported to undertake other training that may assist them in providing improved services to the community and increase officer safety, situational awareness and conflict resolution.

The table below summarises officer's current qualifications and identifies further training and/or professional development planned over the next four years.

Authorised Officer Training - Basic		**Current (2021)**	**Planned**
Certificate IV Animal Control & Regulation	Officer 1	Completed	
	Officer 2	Completed	
	Officer 3	Completed	
	Officer 4	Completed	
Microchip Implantation Training	Officer 1	Completed	4th Officer awaiting resumption of course at Box Hill
	Officer 2	Completed	
	Officer 3	Completed	
	Officer 4	Not completed	
1 Industry Training - animal handling, animal assessment	Officer 1	Completed	
	Officer 2	Completed	
	Officer 3	Completed	
	Officer 4	Completed	
OH&S, Customer service training conflict resolution and dealing with aggressive customers	Officer 1	Completed	Update annually
	Officer 2	Completed	
	Officer 3	Completed	
	Officer 4	Completed	
Animal Welfare Victoria – training and information days	Officer 1	All staff to attend wherever possible.	
	Officer 2		

	Officer 3 Officer 4		
Bite Stick Training	Officer 1 Officer 2 Officer 3 Officer 4	Completed Due 2021/22 Due 2021/22 Due 2021/22	Updated biennially

4. REGISTRATION AND IDENTIFICATION

Council currently engages in a range of activities aimed at encouraging the registration and identification of dogs and cats. These include:

- Website information.
- Facebook Lost & Found page.
- Media Releases.
- Prompt reactive enforcement.
- Pet News annual publication.
- Mandatory registration of animals prior to release from pound.
- Annual Registration Renewal follow-up.
- Microchip database comparison with Council registration records.
- Rangers qualified to implant microchips to facilitate registration
- Proactive targeted door-knocks.
- Pro-active patrols of parks/reserves.
- Educational displays at community events.
- No fee for first registration period for pets registered before reaching 3 months of age.
- No fee for first registration period for transfer of registration from another municipality/State.
- No fee for first registration period for all animals adopted from a recognised adoption program
- Strays returned to owner where currently registered and owner can be contacted

4.1 Current Situation

Our current data

Pet Registration

As at January 1	Dogs	Cats
2017	8388	3292
2020	7902	3290
2021	7453	3545

As at 1 January 2017, there were 8388 dogs and 3292 cats registered within the municipality. In January 2021 there were 7453 dogs and 3545 registered cats. This represents a decrease of 11.1% in dog registrations and a 7.7% increase for cats, over the last 4 years.

Improved record keeping and data cleansing has resulted in a more accurate overall picture of our municipality's circumstances than in previous years.

4.3.6 Domestic Animal Management Plan (Cont.)

The increase in cat registrations can be attributed to an increase in cat adoptions during the Covid 19 pandemic. Agreements with recognised adoption agencies to offer no fee registrations for the remainder of the registration period on adopted animals at point of adoption has facilitated a simpler registration process and encourages residents looking for a pet to obtain vaccinated and desexed animals that need a home. The overall percentage of cats being rehomed has fallen due to the rise in the number of cats impounded that are not suitable for rehoming due to disease and temperaments teat render them unsuitable for rehoming.

In a report[1] published by Animal Medicines Australia (AMA) in 2019, the following groups of people were identified as being ***less*** likely to own a pet:

- (single) males
- over the age of 70
- currently unemployed
- living in households with an income of less than $50,000 (PA)
- living in apartments/townhouses
- Renters
- living alone
- living in households where there is only one adult
- separated, divorced or widowed
- living in households where there are no children
- from a non-English speaking background.

Most, if not all of these groups are represented in higher numbers within the City of Greater Dandenong, than across other municipalities in Victoria. For example, 58% of our residents were born overseas, in non-English speaking countries, compared to the wider Melbourne average of 28%. Average annual income for our residents is $24,700 compared to the wider average of $35,000. Given these conditions, it is to be expected that the City of Greater Dandenong will have lower rates of pet ownership than either State or national averages.

Council has three full-time Rangers, supported by a team leader and administration team. In addition, Council also has a team of six Local Laws Officers supported by a team leader, each of whom is trained and equipped to deal with basic animal management issues such as collection/transport of strays, dog attack triage, and livestock wandering.

4.2 Our current Orders, Local Laws, Council Policies and Procedures

Council currently has the following Orders in place:

- Prohibiting exercising of dogs off leash, other than in designated places
- Enabling Council to declare certain areas to be prohibited to dogs/cat (This is the tool used if we wish to introduce a cat curfew in the municipality.)

The City of Greater Dandenong Local Law No.2 (Community Amenity) creates local laws that ensures domestic animal owners:

- Provide adequate housing for animals
- Keep animals in a way that is adequate and appropriate for the type and numbers being kept
- Keep Poultry and animal housing adequately maintained so that it does not cause a nuisance or become offensive or harbours vermin.

[1] Animal Medicines Australia, Pet Ownership in Australia 2019, p11

4.3.6 Domestic Animal Management Plan (Cont.)

- Don't keep a rooster on land which is less than 5000 sq/min area.
- Don't without a permit, keep an excessive number of animals or birds on their property ensuring being proper controls are in place.
- Carry a device for the collection and disposal of an animal's excrement when outside of their property.
- Immediately collect and dispose of animal excrement when outside of their property.
- Must produce to an Authorised Officer the device for the collection and disposal of an animal's excrement when the animal is outside of their property.

Council's animal management service is delivered by the Regulatory Services Department. That department has a comprehensive Code of Practice (CoP) which addresses general policy and procedure relating to the receipt, investigation and actioning of all types of complaints, including animal management issues. The CoP has specific chapters dealing with animal management, enforcement and prosecution.

The CoP also includes a specific and comprehensive procedure for dealing with Dangerous, Menacing and Restricted Breed dogs and barking dog complaints.

4.3 Our current Education/Promotion Activities

The current education activities and programs that CGD offers, aimed at promoting responsible pet ownership include:

- Barking Dog Booklet.
- Fact Sheets.
- Brochure stands installed at all customer service areas, containing a broad range of information booklets, some in other languages.
- Annual publication of Pet News magazine now also provided in electronic format.
- Activities at local festivals, events.
- Website.
- Lost & Found Facebook Page.

4.4 Our current Compliance Activities

- Annual pet registration renewal follow-up. A use of electronic means via SMS and/or email has developed due to Covid social distancing restrictions and allowances made for customer services centres being temporarily closed.
- Monthly cross check of microchip database against registration records.
- Routine street patrols.
- Domestic Animal Business Inspections.
- Dangerous, Restricted Breed Dog inspections.
- Proactive patrols of parks, reserves, bicycle paths.
- Response to complaints.
- Low cost, in-home microchipping service for pensioners and residents with mobility issues.
- Enforcement of legislation.
- 84Y agreements with veterinary practices with access to current registration records to enable vets to return currently registered animals directly to owner

In the 2020-2021 financial year, 148 animal related Official Warnings, 71 Compliance Notices and 379 infringements were issued. 30 court prosecutions were also undertaken in that year. The number of court prosecutions has been affected by the Covid 19 pandemic causing the closure of the magistrate's courts and the frequent adjournments of hearings.

4.3.6 Domestic Animal Management Plan (Cont.)

4.5 Summary

As a municipality with one of the lowest socio-economic ratings in Victoria, Council's resources are limited in terms of new activities that might be undertaken to increase the number of registered animals, however with the addition of another officer in 2020, more proactive work is being undertaken, such as monthly microchip database cross matching, proactive park patrols and investigating ways to improve return to owner rates and develop relationships with foster carers and rescue agencies. Changes to legislation have around source codes and animal breeders had also resulted in additional proactive work to identify illegal breeders and advertising of animals and assisting new pet owners with the registration process.

Council is also of the view the current legislated process for pet registration and microchipping is duplicative and cumbersome. It is therefore confusing for pet owners and this can lead to lower rates of registration. As part of this plan, steps are being taken to speed up and simplify the registration process via online applications.

4.6 Action Plans

As indicated earlier in this report, there has been a decrease of 11.1% in dog registrations and a 7.7% increase for cats, over the last 4 years. Improved data collection has resulted in more accurate reporting.

The number of registered domestic animal businesses has increased from 5 to 9, now comprising 3 boarding kennels, 4 pet shops, 1 training establishment and 1 shelter. The fee for DAB permits was waived in 2020 due to Covid lockdowns significantly impacting these businesses.

There are currently no registered breeding DAB's in the City of Greater Dandenong, however examination of the microchip records has revealed several micro-breeders and a recreational breeder.

In 2015, Rangers compared the records of animals microchipped over a several year period within CGD, against Councils registration records. This proved a cumbersome exercise due to the high numbers involved and taking into account the transient nature of CGD's population. With the addition of another Ranger in 2020, this project is now conducted monthly where resources permit, and identifies anywhere between 60 and 120 unregistered animals per month, properties housing excess animals and potential rescue and breeding establishments.

Other activities that will be undertaken to increase registration rates include additional community education, in person where appropriate and utilising more online and digital media forms. Further pro-active patrolling to identify unregistered pets and research into ways of simplifying and expediting the process of registering will also be undertaken.

The implementation of a no fee registration for the first registration period has seen an increase in registration applications received for adopted animals. This has been more noticeable in cat registrations due to the increased number of cats adopted during the Covid 19 pandemic.

With the additional requirement to obtain a source code prior to microchip implantation, this has made the process of pet registration even more complicated and time consuming which may be having a negative impact on pet registrations.

A project to enable registration renewal reminders to be emailed directly to the customer with a link for electronic payment is currently underway. Some technical difficulties have impacted the rollout of this option, however further work will be carried out to have the majority of pet registration renewals reminders emailed, replacing the need to send a paper copy. This also aligns with Council's sustainability strategies.

4.3.6 Domestic Animal Management Plan (Cont.)

Further development of the Ranger's ability to access programs and records from mobile devices can also result in less animals being impounded and more returned directly home.

Developing reciprocal agreements with neighbouring municipalities to access current registration records can also increase the number of animals that have crossed municipal boundaries being returned directly to the owner and can also expedite dog attack investigations.

The 2019 Off Leash Strategy is now in effect. The term of this strategy should see an increase of the number of offleash areas from 15 to 21. Two existing offleash areas have seen a small breed specific offleash area added where small breed dogs and their owners can enjoy the area in a less intimidating setting.

4.7 Objectives

Objective 1: Increase dog and cat registration numbers

Activity	When	Evaluation
Ensure all seized and impounded animals are registered to their owner prior to release.	Prior to every release.	Annually review registration numbers. Review number of dogs and cats being seized and impounded that are not registered to their owner.
Targeted proactive door-knocks to find unregistered animals	Minimum 1 per quarter dependent of social distancing requirements	Review numbers of unregistered animals found
SMS and email registration renewal reminders to be sent to all owners of un-renewed pets with mobile numbers and email addresses listed	Annually in March	Review numbers of pets being registered after SMS & email reminders sent
Conduct annual inspection of each property that fails to renew registration of animals.	4th quarter each year dependent of social distancing requirements	Review and compare numbers of properties found to have unregistered animals. % of properties failing to renew registration each year.
Implement first time registration application online	By December 2021	Review numbers of new pet registrations every month compared to previous trends
Advertise Pet Registration renewals in busy pedestrian hubs, utilising A-Frame messages across the municipality, high impact vehicle magnets and community TV in Harmony Square, Facebook Lost and Found page, CGD website and digital media in local shopping centres	Annually in March/April	Analyse new registration and renewal trends at the time of initiative.

4.3.6 Domestic Animal Management Plan (Cont.)

Objective 2: Improve the accuracy of council registration database by cross-referencing with microchip registry data.

Activity	When	Evaluation
Conduct microchip registry cross referencing exercises.	Monthly when resources permit	Demonstrate council's pet registration database can be accurately cross referenced with at least one microchip registry.
Follow up animals that are on microchip database but not registered with Council.	Monthly when resources permit	Record numbers of pets registered with council as a result of microchip registry cross referencing exercise.
Follow up with identified excess animals and breeders	Monthly when resources permit	Follow up on number of excess animals and breeders discovered

Objective 3: Reduce the number of animals impounded

Activity	When	Evaluation
Research alternatives to managing feral and wild cat populations. Advocate for legislative change to improve management.	Ongoing	Reduction in impoundment numbers
Develop relationships with Rescue Agencies and Volunteer Enrolled Foster Cares as an alternative to impounding where possible	Ongoing	Reduction in impoundment numbers
Develop reciprocal agreements with neighbouring municipalities for 24-hour access registration records to enable currently registered animals to be returned to owner	1 December 2022	Reduction in impoundment numbers
Continually monitor and improve procedures to ensure animals are only impounded if there is no other alternative.	Ongoing	Reduction in impoundment numbers
Online registration to allow opportunity to register stray animals found immediately to allow for return to owner	December 2021	Increase number of strays returned directly to owner
Simplify and expedite registration renewal process to encourage timely compliance with pet registration renewal	November 2021	Analyse registration renewal trends
Investigate opportunities to provide low cost/subsidised cat desexing, microchipping and registration in targeted areas to move cats from semi-owned status to fully owned and prevent unwanted litters	1 July 2022	Number of cats desexed as part of program and number of cats impounded over duration of the plan

4.3.6 Domestic Animal Management Plan (Cont.)

Develop mobile technology expedite the return to owner process for stray animals and increase the number of animals returned directly to the owner	Jan 2022	Increase the number of animals returned directly to owner

5. NUISANCE

5.1 CURRENT SITUATION

Our current data

At Greater Dandenong, the most common nuisance complaints for animals are wandering/at large and barking dogs. In the case of wandering dogs, the number of reports per annum decreased by approximately 15.8%, between 2018 and 2021. Complaints about wandering cats increased by 9.8%

	Cat Wandering	Dog Wandering	Barking Nuisance	Unregistered Animal	Aggressive Dog
2018/19	558	556	237	154	153
2019/20	467	563	303	127	147
2020/21	613	478	233	133	124

Although the number of complaints regarding wandering cats has increased, the number of cats impounded in 2020/21 has fallen by 6%. This may be partly attributed to the temporary suspension of cat trapping during Covid 19 lockdowns as well as work carried out redirecting young litters through foster programs.

Barking dog complaints decreased by approximately 14% since 2018. This could, in part be attributed to effective and prompt investigation procedures focused primarily on education. This has also resulted in a reduction in the number of Compliance Notices issued by 42% from 2018 to 2021. The number of Infringement Notices issued fell from 3 to 0 in this timeframe. One matter was heard in Magistrates Court in 2019 and none in 2020/2021. With the nuisance provisions being removed from the City of Greater Dandenong's Local Law in July 2021, the Code of Practice will need to be updated to reflect the use of appropriate sections of the Domestic Animals Act 1194.

During the life of the last Plan, Council committed to increasing the number of dog off-leash areas from 15 to 21. Two small-breed offleash areas have also been created adjacent to existing off-leash areas to allow owners of smaller dogs to exercise their pets in a less intimidating setting. New sites are being fully enclosed due to public demand. It is believed that improved access to dog off leash facilities should increase the amount of exercise owners give their dogs. This is expected to have a flow-on effect, in terms of reducing nuisance complaints over time.

5.2 Our current Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 of this plan.

4.3.6 Domestic Animal Management Plan (Cont.)

5.3 Our current Education/Promotion Activities

In relation to nuisance specifically, Council provides the following material:

- Barking Dog Booklet
- Fact Sheets and
- Noise Diaries
- Direct contact with all stakeholders
- Council also provides generic information from State government sources.

Animal nuisance is also dealt with on Council's website and at community education sessions delivered at festivals and events.

Rangers also undertake direct contacts with complainants and animal owners each year, assisting them in understanding the causes of dog barking, the remedies available and the process Council will follow to investigate and action complaints.

5.4 Our current Compliance Activities

- Comprehensive barking dog procedure.
- Permit system to manage excess animal numbers.
- Door-knock program and microchip data matching to identify properties with excess animals.
- 7 day per week patrol and response program for wandering animals.
- Use of court issued 84W orders in relation to recidivist wandering dogs
- Regular foot patrol of reserves and offleash areas.
- Cat trap hire program.
- Free cat trap loan for pensioners and residents with mobility issues.
- Strict enforcement of legislation.

5.5 Summary

Over the last three years, dog nuisance complaints and enforcement have reduced, however overpopulation of cats remains a cause for concern throughout the community, in terms of the welfare of the cats, nuisance complaints and predation of wildlife.

The City of Greater Dandenong currently has approximately 3,500 registered cats, 98% of which are currently desexed. It is estimated that this comprises only around 15% of the current population of cats within the municipality.

Cats are generally classified into three main sub-groups:

- Owned

These are cats that live in a domestic household and may live totally indoors or a mixture of indoors and outdoors. Although they may prey on birds and other small mammals, they largely depend on their owners for food. Only around 4% of impounded cats are owned and reclaimed by their owner.

- Semi owned

These cats are typically directly reliant on people for food with some predation. They are generally not desexed and are prolific breeders where a food source is abundant. This is thought to be the largest sub-group of cats in Australia and most responsible for the spread of

4.3.6 Domestic Animal Management Plan (Cont.)

disease and injury between cats, the cause of nuisance complaints and predation on birds and wildlife. Semi owned cats may be responsive to human contact and may make suitable pets either by the person feeding them taking full ownership, or by being trapped and put through an adoption program.

- Wild

These cats are generally indirectly reliant on humans for their food source – scavenging around food businesses, factories and taking food left out for strays as well as predation. They will not tolerate human contact and so do not make suitable pets. Around 52% of impounded cats are euthanised due to adverse temperaments.

The term 'feral' is now generally only used in relation to cats that live in the wild with no contact or reliance on humans for their survival.

Work needs to be undertaken to move more cats from the semi-owned, into the fully owned sub-group, increasing the number of, desexed, microchipped and registered cats. This in turn would reduce the number of unwanted litters and therefor the number of impounded and euthanised cats.

Further work needs to be done to strengthen community education on confinement of animals and feeding stray animals. The need for a cat curfew also requires consideration.

Section 23(3) of the Domestic Animals Act 1994 gives Council provision to serve a Notice of Objection on an owner of a cat that has been found trespassing more than once on a private property. If the cat is trapped on the same property after a Notice of Objection has been served, an infringement notice can be issued to the owner of the cat. Historically, the person who has trapped the cat has not been comfortable having the Notice issued as there is a legislative requirement for the address of the private property to be included in correspondence to the owner. This provision would enable Rangers to address repeat offenders.

5.6 Our Action Plans

Objective 1: Reduce dog nuisance complaints

Activity	When	Evaluation
Investigate introduction of responsible pet ownership training programs, conducted by qualified trainers in partnership with CGD Domestic Animal Businesses	December 2024	Programs in place by 2019
Investigate the benefit of the use of digital media displays in high traffic shopping centres to increase awareness of dog confinement and key dog attack messages	Ongoing	Reduction in customer complaints
Review dog off -leash strategy	Annually	Track progress and ensure that the priorities are still in line with community expectations and requirements

Objective 2: Reduce nuisance complaint in relation to cats

4.3.6 Domestic Animal Management Plan (Cont.)

Activity	When	Evaluation
Develop multi-stage, long term strategy to address nuisance issues caused by overpopulation of issues in cats	March 2022	Reduction in cat nuisance complaints and cat impound numbers
Review the need to introduce a cat curfew	Feb 2023	Council decision on introduction of a curfew.
Investigate the option of mandatory desexing of entire cats impounded and returned to owner prior to release	July 2023	Increase percentage of desexed registered cats
Develop further education material for recognised problem areas/industrial areas	November 2022	New/improved material available
Enforce use of Notice of Objection to cat trespassing	Nov 2023	Number of Objection Notices issued Number of Infringement Notices issued
Investigate opportunities to provide low cost/subsidised cat desexing, microchipping and registration in targeted areas to move cats from semi-owned group to fully owned group and prevent unwanted litters	December 2022	Number of cat nuisance complaints Number of registered desexed cats Number of impounded cats
Strengthen community education in relation to feeding stray cats	August 2023	Number of complaints regarding feeding strays Number of impounded cats

6. DOG ATTACKS

6.1 Current Situation - Our current data

In 2018/19 changes were made to the way dog attack complaints are processed. This was done to enable more accurate reporting of the number and severity of incidents being reported.

The Domestic Animals Act 1994 classifies attacks into three categories:

1. Rush – where a dog has approached a person to within less than 3 metres in an aggressive manner, displaying aggressive tendencies that may include snarling, growling and raised hackles.
2. Non-serious attack – where a dog has attacked and caused injuries that are not in the nature of a serious injury
3. Serious attack – where a dog has attacked a person or other animal and caused an injury requiring medical or veterinary treatment in the nature of a broken bone, a laceration, partial loss of sensation or function in a part of the body or an injury requiring cosmetic surgery.

	Rush	Non-Serious Attack	Serious Attack	Totals
2018/19	8	22	16	46
2019/20	15	20	23	57
2020/21	12	22	18	52

4.3.6 Domestic Animal Management Plan (Cont.)

Council has a firm policy of enforcement in cases of dogs wandering, dog attack and rush incidents. Action is taken in all cases of confirmed attack, where a perpetrator can be identified.

With the introduction of more fully fences off-leash areas, Council has seen an increase in the number of attacks in these areas. More work needs to be done to identify how these areas can be made safer. In 2021, two small-breed specific areas were opened to allow for smaller breed dogs to be exercised in a safer environment. The success of these areas will be monitored closely.

During the period 2018-2021, Council made 1 Menacing Dog declaration, 5 Dangerous Dog Declarations for guard dogs and none for Restricted Breed dogs. Over that period, Council found it necessary to issue two destruction orders for dogs that had attacked.

The overall number of declared dogs in the municipality has decreased by 40%. None of the Declared Dogs have been recorded as committing further offences, post- declaration. Failure to comply with the restrictions of owning declared dangerous guard dogs by the owner resulted in two dogs being seized. The decrease in confirmed attacks would suggest that current activities in this area are achieving positive results. In a year where Covid lockdowns have seen more people walking their dogs to get exercise, it is expected that more negative interactions between dogs would occur. More work around education and dog training is required.

6.2 Our Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 for details.

CGD's CoP sets out the procedures to be followed when investigating dog attacks, rushes etc. The CoP was the subject of a full review in 2014-15 and is regularly reviewed in response to legislative change and/or experience gained before the courts/tribunals.

The CoP also covers the policy and procedure to be followed in dealing with dogs that have been proven to rush or attack, in relation to Council's legislated powers under the Domestic Animals Act. A full review of this CoP will be undertaken within the life of this plan.

6.3 Our current Education/Promotion Activities

- Fact Sheets.
- Brochures e.g. Dangerous/Restricted Breed Dogs.
- Annual publication of Pet News magazine.
- Activities at local festivals, events.
- Website.
- Direct contact with stakeholders during routine patrols.

6.4 Our current Compliance Activities

- Annual Registration Renewal Door-knock.
- Routine street patrols.
- Dangerous, Restricted Breed Dog inspections.
- Motorised patrols of parks, reserves, bicycle paths.
- Prompt response to complaints (within 1 hour).
- Barking Dog Management program.
- Firm enforcement in relation wandering dogs, attack and rush.
- Consistent use of Declaration/destruction powers.
- 24 hour/365-day response to dog attack/rush complaints.

4.3.6 Domestic Animal Management Plan (Cont.)

6.5 Summary

The statistics demonstrate that Council's current approaches are having a positive impact on the number of attack incidents occurring in the municipality. Council will continue to apply these practices, with a strong focus on containment, control and registration.

6.6 Objectives

Objective 1: Minimise the risk to the community and to Council from aggressive dogs.

Activity	When	Evaluation
Review dog attack/rush reports to simplify post-investigation process in relation to declaration proposals.	ongoing	Accuracy of reports
Publicise key dog attack prevention messages (e.g. confinement of dogs to property, leash laws etc.) through: • Regular media articles, • Pet News publication, • website info, • A-frame signage, • Static displays at events and in parks. • use of digital media displays in high traffic shopping centres	Ongoing	Prepare a quarterly report on dog attack incidents to analyse trends Numbers of campaign patrols conducted. Number of media articles published. Number of static displays conducted.
Review reporting procedure to enable recording of numbers of dog attacks in offleash areas	Jan 2023	Number of attacks in fully fenced offleash areas compared to number in unfenced
Review Code of Practice for all animal related enforcement	Jan 2024	Policy remains up to date with legislation.

7. DANGEROUS, MENACING AND RESTRICTED BREED DOGS

7.1 Current Situation

7.2 Our current data

As at 1 July 2021, there were the following numbers of animals with restrictions housed within the City of Greater Dandenong:

4.3.6 Domestic Animal Management Plan (Cont.)

Menacing Dogs	1
Dangerous Dogs (Guard Dogs)	8
Dangerous Dogs (declared)	1
Restricted Breed Dogs	1
Total	11

7.3 Our current Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 for details on Orders and Local Laws.

The CoP covers the policy and procedure to be followed in dealing with dogs that have been proven to rush or attack, in relation to Council's legislated powers of declaration under the Domestic Animals Act. The CoP also provides comprehensive instructions on the process to be followed in determining whether a dog is of a restricted breed. The CoP has been written with a view to ensuring that dog owners' human rights are protected and that the principles of natural justice are fully acknowledged in the decision-making process.

7.4 Our current Education/Promotion Activities

- Fact Sheets.
- Brochures e.g. Dangerous/Restricted Breed Dogs.
- Annual publication of Pet News magazine.
- Activities at local festivals, events.
- Website and Facebook page.

7.5 Our current Compliance Activities

- Annual Registration Renewal Door-knock.
- Routine street patrols.
- Dangerous, Restricted Breed Dog inspections.
  Patrols of parks, reserves, bicycle paths.
- Response to complaints.
- Use of 84W court orders to ensure dogs are confined to owner's property
- Proactive inspections of industrial properties for dogs housed or kept for guarding purposes.
- Firm enforcement in relation wandering dogs, attack and rush.
- Use of Declaration/destruction powers.
- 84Y agreements with vet practices to report on dogs returned to owner.

7.6 Summary

Given the relatively low rates of pet ownership in this municipality, coupled with declining rates of attack/rush, Council is satisfied that current approaches to managing these issues are

effective. Existing education programs, policy and procedure will be the subject of annual review, to ensure that they remain current and effective.

The high proportion of commercial properties within the municipality results in a higher prevalence of declared dangerous guard dogs than with many other neighbouring Councils. The registration fee for this classification of dogs is substantially higher than that of pet dogs ($427.10). This means these dogs are generally only discovered through proactive patrols or complaints made by neighbouring businesses.

7.7 Our Action Plans

Objective 1: Identify and register all Declared Dogs in the municipality

Activity	When	Evaluation
Review policy on when to declare a dog.	Ongoing	Policy remains current with legislation and best practice.
Conduct targeted inspections of industrial properties in the municipality for dogs housed or kept for guarding purposes.	Annually.	No. of guard dogs registered in municipality.

Objective 2: Effectively inspect and audit all declared dog premises annually to ensure they are following the keeping requirements.

Activity	When	Evaluation
Conduct inspections.	By 30 June each year	Review inspection reports against registration database.

Objective 3: maintain up to date and relevant policy, procedure and education programs in relation to Declared Dogs.

Activity	When	Evaluation
Review policy, procedure and education programs.	Annually	Policy, procedure and education programs remain up to date with legislation.

8. OVERPOPULATION AND HIGH EUTHANASIA

8.1 Current Situation

8.2 Our current data

Council's approach to wandering animals appears to be having a positive effect, with the number of dogs being impounded by Rangers gradually decreasing from 337 in 2018/19 to 231 in 2020/21. This figure includes surrendered dogs and dogs seized to protect community safety.

The rate of return directly to owner without the need for impounding has remained steady at around 36%. Further work to simplify the registration process, further development of mobile technology and work with neighbouring Councils to expedite the process of obtaining the current registration status of dogs crossing borders is expected to increase this number.

The number of cats impounded has fallen slightly over the last 4 years, from around 750 to 665.

4.3.6 Domestic Animal Management Plan (Cont.)

The suspension of trapping cats for around six weeks during the first Covid 19 lockdown may partially account for this as well as work carried out by Rangers redirecting young litters through rescue agencies.

The percentage of cats being returned to owners also improved slightly over this period from 3.4% to 6.6% however, this low figure remains a concern. The number of cats being euthanised due to wild/semi-wild temperaments has increased from 38.2% in 2019/20 to 52.5% in 2020/21.

This would suggest that the cat over-population problem in Greater Dandenong comes not from owned, domesticated cat over breeding, but rather from the wild and semi-wild cat colonies. This suggestion is further supported by the rate of de-sexing amongst owned (registered) cats, which sits at 98%.

It is estimated the owned population of cats comprises only around 15% of the population of cats in this municipality.

8.3 Our current Orders, Local Laws, Council Policies and Procedures

Council does not currently have any orders in place in relation to overpopulation or euthanasia rates.

Council participates in a subsidised de-sexing scheme, in partnership with the Australian Veterinary Association (AVA).

See Sections 3.2 and 3.3 for details on Local Laws and Council policies/procedures related to investigation and enforcement.

8.4 Our current Education/Promotion Activities

- Fact Sheets.
- Brochures, micro-chipping, registration.
- Annual publication of Pet News magazine.
- Activities at local festivals, events.
- Website and Facebook page.
- Direct contact with stakeholders during routine patrols.

8.5 Our current Compliance Activities

- Free use of cat traps for residents.
- Cat trapping programs for residents who are unable to do it themselves i.e. elderly/disabled.
- Enforcement of Local Laws in relation to excess animals – permits issued where appropriate.
- Enforcement of registration, micro-chipping and confinement requirements.

4.3.6 Domestic Animal Management Plan (Cont.)

8.6 Summary

Current data indicates that Council's programs are having a positive impact on reducing the number of wandering dogs being impounded. This evidence would suggest that these impounded animals are owned pets that have escaped from their property and not stray dogs subsisting without human interaction.

Council records clearly indicate that there is an overpopulation of cats and that in the main these are un-owned 'wild' animals that can never be domesticated. It is Council's view that current legislation is not designed to deal with this type of problem. It is also Council's view that there is currently little State government support for addressing this problem. For example, under current legislation, Council cannot engage in trap, neuter, release programs aimed at reducing the numbers of un-owned cats in the community.

In other countries, spay/neuter release programs have proven effective as cats that are unable to breed consume some of the available food and thus reduce the food supply to breeding cats. This in turn reduces the number and the size of the litters. The current legislative framework does not allow for this practice in Victoria.

Research has shown that the size of a feral cat colony will increase relative to the food supply in the area and then remain fairly constant. Food supply is the main determining factor of colony size. The consistency of the number of impounded cats over the last few years would indicate that current practices are having little effect and further research is needed at the State and National levels, to investigate alternative strategies.

Methods of preventing the regular feeding of stray animals will be explored from an educational perspective.

Increasing the number of owned cats that are de-sexed and increasing the registration rates of cats can only have a positive effect on cat overpopulation. In Greater Dandenong, 98% of registered cats and 72.2% of dogs are currently de-sexed. Council is already investigating partnerships with vet practices to provide heavily discounted desexing, microchipping and registration to encourage residents to take full ownership of the large proportion of semi-owned cats. Evidence shown by some other councils have shown this targeted action can reduce the cat impound rate by as much as 80%.

Council has researched mandatory de-sexing where implemented by Councils in Victoria. That research found that the available evidence suggests this initiative does not necessarily increase the number of desexed cats, however it can have the result of reducing the number of registered cats. Given the high levels of voluntary de-sexing for owned cats in this municipality and the strong financial incentive provided by the registration fee structure, Council does not propose to re-consider mandatory de-sexing over the life of this plan, however Council will explore the viability of mandatory desexing for cats impounded and claimed by the owner prior to release.

Council is committed to attempting to further engage with animal shelters and rescue groups, with a view to improving re-homing rates for unclaimed, abandoned or surrendered animals. Council's first Volunteer Enrolled Foster Carer obtained a permit in December 2020 and rehomed around 60 cats in the first six months. Dialogue has also commenced with several other rescue groups with a view to forming partnerships with these agencies within the current legislative frameworks. Council already has such an arrangement in place with the Australian Animal Protection Society (AAPS), which is located in Keysborough.

Further research will be conducted into the need to introduce a cat curfew within the municipality. Some research was commenced in the 2017-2021 DAMP, however resource issues meant this was not completed.

4.3.6 Domestic Animal Management Plan (Cont.)

It is anticipated the cost for impounding cats will reach in excess of $250,00 per annum for the City of Greater Dandenong and is set to continue to increase unless strategies to reduce the number of cats impounded can be implemented.

Objective 1: Reduce percentage of registered dogs and cats that are currently entire and not part of a Domestic Animal Breeding Business each year.

Activity	When	Evaluation
Investigate partnerships to provide heavily discounted cat desexing, microchipping and registration for targeted areas.	July 2022	Number of cats de-sexed & registered as part of the scheme. Cost to run scheme. Changes in the longer term re proportion of de-sexed animals on pet registration database vs no. of impounded pets that are de-sexed.
Investigate mandatory desexing for impounded owned cats.	July 2022	Increase rate of desexed owned cats
Increase focus on promoting the benefits of de-sexing.	Ongoing	Literature and other educational material available.

Objective 2: Reduce the number of stray cats wandering

Investigate the need for a cat curfew in the municipality	Feb 2022	Reduction in cat complaints received by Council. Reduction in impound numbers
Implement use of Letter of Objection in relation to cat trespassing	March 2022	Use of infringement notices for repeat offenders leading to greater compliance
Investigate the need for mandatory cat enclosures for owners with excess cats (more than 2)	Aug 2024	Reduction in cat complaints received by Council. Reduction in impound numbers
Change in Local Law to allow cat enclosures to be closer than 1m to a fence-line	Aug 2024	Reduction in cat complaints received by Council. Reduction in impound numbers. Increased number of cat enclosures.

Objective 3: Investigate all Domestic Animal Businesses operating illegally in the municipality

Activity	When	Evaluation
Follow up people advertising pets for sale (i.e. in local papers or on local noticeboards), to determine if they are a DAB and are registered with Council.	Ongoing	Compare number of Council registered breeding establishments before and after campaign.
Audit every DAB each year for compliance. Enforce compliance with minimum requirements.	Annually in 4th Quarter	Number of audits conducted and summary of outcomes (including DABs closed due to noncompliance).

4.3.6 Domestic Animal Management Plan (Cont.)

Objective 4: Provide great focus on responsible pet ownership education in more sustainable electronic formats

Activity	When	Evaluation
Develop regular articles to be posted on Lost and Found Webpage	Ongoing	Lost and Found Webpage provides regular new information on responsible pet ownership.
Develop Pet News publication in electronic format to be utilised on website, Lost & Found Facebook page and included in Council email lists	Annually in 1st and 3rd quarter	Cost savings compared to hard copy format and size of audience reached

9. DOMESTIC ANIMAL BUSINESSES

9.1 Current Situation

9.2 Our current data

Council currently has five registered Domestic Animal Businesses, comprising:

- 4 x Pet shops
- 3 x Boarding kennels
- 1x dog trainer
- 1x Shelter

9.3 Our current Orders, Local Laws, Council Policies and Procedures

Domestic Animal Businesses (DABs) are strictly regulated under the provisions of the Domestic Animals Act and Regulations, as well as specific Codes of Practice created by that legislation. The relevant Codes of Practice are enforceable under the legislation and are seen as very comprehensive and effective tools for managing such businesses.

Because of the effectiveness of the tools described above, Council does not have any Orders or Local Laws in place in relation to DABs.

Council has developed a comprehensive tool for auditing DABs, that is based on the relevant Codes. Every DAB in the municipality is audited annually, to check compliance with the Codes.

The animal shelter operating within this municipality is the Australian Animal Protection Society (AAPS). Council has a formal agreement in place with the AAPS which enables it to operate as a pound. This arrangement allows the AAPS to receive unwanted/ surrendered animals and then to provide such animals with veterinary care; to rehabilitate them and to re-house them.

4.3.6 Domestic Animal Management Plan (Cont.)

9.4 Our current Education/Promotion Activities

As part of the annual audit process, DAB operators are reminded of the Code of Practice requirements and any amendments that may have arisen in the preceding year.

DABs that sell animals are required to provide customers with a specific range of information. As part of the audit process, businesses are also checked to ensure that they are providing customers with all of that information.

9.5 Our current Compliance Activities

- Annual audits.
- Spot checks throughout the year.
- Prompt response to customer complaints (within one working day).
- Strict enforcement of Codes of Practice.

9.6 Summary

There are no registered domestic animal breeding establishments currently in the municipality and changes to the definition of a DAB made in 2017 have so far had no impact on the number of premises required to register as a DAB.

9.7 Our Plans

Objective 1: Identify and register all Domestic Animal Businesses in the municipality

Activity	When	Evaluation
Identify all businesses that should be registered DABs in the municipality, identify businesses selling pets / pet products / services in the municipality. Follow up to determine whether they are and should be registered with Council.	Ongoing	Compare number of registered DABs before and after activity.
Monitor popular trading publications to ensure microchip numbers are listed with all dogs and cats for sale.	ongoing	Compare number of registered DABs before and after activity.
Review current policies and procedure to ensure compliance with legislation changes.	Ongoing	Policies and procedures remain up to date.

Objective 2: Annually inspect and audit all registered Domestic Animal Businesses. Ensure 100% compliance with registration and mandatory codes of practice.

Activity	When	Evaluation
Conduct annual audits. Where required, act promptly to address matters of non-compliance.	4th quarter each year. Action initiated within five working days of audit completion.	• Audit reports available for every DAB. • Levels of compliance recorded. • Enforcement activity reports e.g. Infringements issued, court prosecutions, revocation or refusals of registration.

4.3.6 Domestic Animal Management Plan (Cont.)

Objective 3: Establish and maintain `information kiosks' in relevant DABs and Veterinary practices, to provide information on responsible pet ownership.

Activity	When	Evaluation
▪ Source range of brochures from existing suppliers - AWV, Council materials. ▪ Negotiate size and location of displays with DAB proprietors ▪ Source appropriate display units. ▪ Install displays. ▪ Monitor displays to ensure adequate stock and relevance of material, re-stock/replace as required.	Ongoing	• Kiosks available at participating DABs and Veterinary practices. • Stock levels of kiosks.
In consultation with Vets and DABs, develop an online 'New Pet Owners Kit'	December 2023	Customer feedback on kit.

10. OTHER MATTERS

10.1 Emergency Management Plan

The City of Greater Dandenong currently has an Animal Emergency Management Plan in place.

10.2 ANNUAL REVIEW OF PLAN AND ANNUAL REPORTING

The City of Greater Dandenong develops both long- and short-term business plans. This includes annual business plans for each business unit of Council. Business plans are reported against quarterly, with these reports being presented directly to Council. Key activities and indicators are also included into Council's Annual report.

Each year, the relevant activities set out in this plan for that particular period, will be incorporated into the Regulatory Services Department's Annual Business Plan. Actions taken and outcomes achieved will then be reported quarterly. A fixed item in the Business plan will be annual review of this plan.

Council's Corporate Planning and Community Engagement Officer will be responsible for ensuring that required reporting is undertaken each year. Implementation and evaluation of the Plan will be the responsibility of the Regulatory Services Department.

At the end of each business planning cycle (currently financial year*)* the corporate report will provide a summary on progress in achievement of the plan's targets and objectives. That report will be provided by 31 August each year and where necessary, will also include any recommendations for amendment of the plan, as required by Section 68A (3) (a) of the Act. That report will also be used to inform Council's Annual report.

In accordance with the legislation, a full review of the plan will be conducted every four years. The Secretary of the DEDJTR will be consulted on the major review and then provided with a copy of the adopted plan.

The Secretary will also be advised and provided a copy of any other amendments to the plan which may arise from the annual review process.

POLICY AND STRATEGY

DOMESTIC ANIMAL MANAGEMENT PLAN

ATTACHMENT 2

CAT MANAGEMENT PLAN 2022

PAGES 12 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.6 Domestic Animal Management Plan (Cont.)



CAT MANAGEMENT STRATEGY 2022

CITY OF GREATER DANDENONG

4.3.6 Domestic Animal Management Plan (Cont.)



INTRODUCTION

This strategy will provide an overview of the challenges and impacts of cat overpopulation in the City of Greater Dandenong. We believe this strategy will change the long-term future of the cat population in the municipality, and enhance the amenity of our great city.

BACKGROUND

The City of Greater Dandenong's Domestic Animal Management Plan (DAMP) 2021-2025 has committed to investigating all aspects of cat overpopulation problems within the municipality and developing long-term solutions using current evidence-based research.

All Local Councils in Victoria and most other states across Australia employ systems designed to be effective in controlling stray cat numbers, and the myriad of issues caused by this overpopulation. These systems have had little change in the last 20 years. The overpopulation of cats is now having a significant impact on the amenity and safety of our community.

New vison is required, new levels of community engagement must be implemented and maintained. Collaboration among local government, welfare agencies, domestic animal businesses and residents must be nurtured if we are to successfully remedy the problems of cat overpopulation.

This strategy will provide an understanding of the barriers to responsible cat ownership within our diverse community, and how it is affected by socio-economic climates, cultural and historical attitudes and values. With this understanding, City of Greater Dandenong's animal management team in collaboration with other internal and external stakeholders aim to develop a progressive, holistic and targeted approach to address all the consequences associated with cat overpopulation.

4.3.6 Domestic Animal Management Plan (Cont.)



OUR COMMUNITY

The City of Greater Dandenong has a thriving and vibrant multicultural community. Located 35km to the south east of Melbourne, Greater Dandenong City Council covers 129 square kilometres and has a population of over 172,000 people.

- Our municipality is the second the most disadvantaged LGA in the state
- 12% of the population hold a Health Care Card which is the 3rd highest in the state.
- 22% of occupied dwellings receive rental assistance which is the highest in the state.
- 69% of population 65 years old and over receive the pension which is highest in the state.
- 61% of residents are from countries other than Australia.
- 70% of residents speak languages other than English and 13% have limited fluency in English.
- The unemployment rate in is 10.2% compared to the state average of 5.6%

Greater City of Dandenong is the most culturally diverse locality in Australia, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas. This presents unique challenges when engaging and educating our community.

For example, during the 28-day DAMP public consultation period, only nine submissions were received. The City of Greater Dandenong is home to over 11,000 registered animals, and the limited submissions provide evidence that there is significant work needed to engage our community.



4.3.6 Domestic Animal Management Plan (Cont.)



TYPES OF CATS IN OUR COMMUNITY

OWNED

Domestic cats which are generally cared for by a specific person and are directly dependent on humans. They are usually sociable and respond well to being handled.

SEMI OWNED

Domestic cats which have some means of support by an individual who is providing some care to them, even if it is just food. They have some degree of socialisation but cannot always be handled.

UNOWNED COMMUNITY CATS (STRAY)

Domestic cats with very limited dependence on people and are not socialised at all. These cats were traditionally called feral but there is a shift away from this term as they cannot be domesticated so do not fit into the domestic cat category.

FERAL CATS

These cats are not considered domestic and usually found in rural areas. They have no dependence on humans, are unsocialised and reproduce in the wild. Feral and domestic cats require very different management strategies to be effective.

IMPACTS OF CAT OVERPOPULATION

Cats can reach sexual maturity as early as 16 weeks of age and have multiple litters each year, the availability of food and shelter can significantly increase the number of litters per year. Over population can lead to:

- Higher cost of registration fees to users
- Sickness, untreated injuries, and starvation in cat populations
- Nuisance noise, fighting and trespassing
- Potential for serious zoonotic disease transfer from faeces
- Road fatalities (approx. 120 per year)
- High levels of euthanasia in pounds and shelters due to shelter overpopulation
- Emotional toll on industry employees and volunteers



4.3.6 Domestic Animal Management Plan (Cont.)



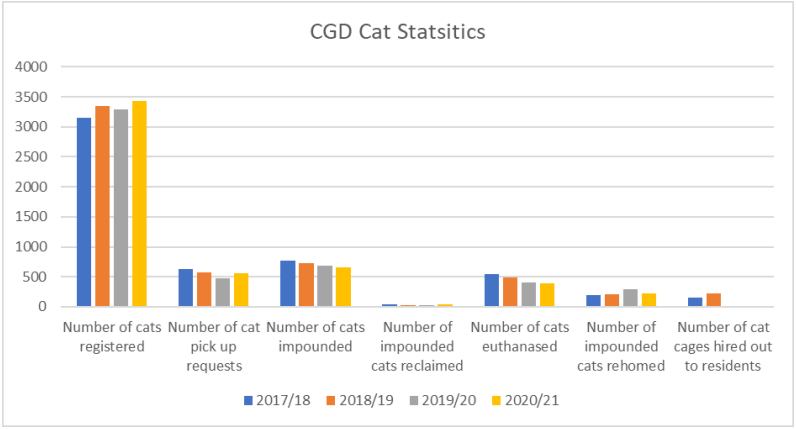
One of the most significant risks to over population is the impact on our environment. The City of Greater Dandenong is home to many sensitive ecological wetlands and conservation areas. These areas provide habitats to water birds and birds in general, reptiles, mammals, frogs and the many aquatic and terrestrial macro-invertebrates.

According to Australian National University research, each domestic cat will kill around 75 animals per year:

"Whilst each urban cats kill fewer animals on average than a feral cat in the bush, in urban areas the density of cats is much higher (over 60 cats per square kilometre). As a result, cats in urban areas kill many more animals per square kilometre each year than cats in the bush."
- Cats in Australia: Companion and killer. Authors: Chris Dickman · Sarah Legge · John Woinarski

IMPACTS OF CAT OVERPOPULATION TO COUNCIL

Council impounds an average of 700 cats per year. The number of cats being reclaimed by the owner is currently around 7%. This means the remaining 651 cats may have no "legal" owners leaving Council responsible for all costs relating to the animal's care.



4.3.6 Domestic Animal Management Plan (Cont.)



These costs can equate to approximately $216,000 per year, these fees are charged to Council by the contract pound facility. This figure does not include staff resources, fuel and vehicular wear and tear. This significant cost is expected to increase with current management methods having little, to no long-term success.

Cats impounded within the City of Greater Dandenong and euthanised due to serious temperament issues make up a little less than half of the total number impounded. It is likely these cats have had very little human interaction. These cats are free breeding, checked only by their physical condition and availability of food.

14% of City of Greater Dandenong impounded cats are sociable enough to be rehomed, however the rehoming rates are subject to seasonal demands and other similar factors. It is interesting to note that pure breeds of cats such as Ragdolls, Persians etc are rarely impounded.

Council invests a significant number of staff resourcing to manage cat related complaints. Wandering and trespassing cat complaints make up 46% of all complaints made to council's animal management team.



4.3.6 Domestic Animal Management Plan (Cont.)



THE CURRENT APPROACH TO CAT MANAGEMENT

REGISTRATION

State legislation requires all cats and dogs over 3 months of age to be registered. In the City of Greater Dandenong, the number of cat registrations have increased from 3326 by around 7% since 2017.

Only around 7% of cats trapped within the City of Greater Dandenong are owned and reclaimed. The remaining 93% are semi-owned, or community cats. Due to the cultural diversity of our community, many owners/semi owners of cats would not know who to contact to look for their cat. This also adds to the importance of microchipping and providing information in as many languages as possible. The cost of registration can also present a significant barrier to registration. Currently, the cost for registering a cat with Council is between $169 (full fee) and $27.65 (desexed & pension fee).

MICROCHIPPING

All cats and dogs must be microchipped before they can be registered. Microchipping enables identification of the owners of impounded cats. Microchipping can cost anywhere from $40 to $160 depending on the vet. Council currently provides a service for pension card holders where a qualified Ranger can microchip cats and dogs in home for $30

Changes to the Domestic Animals Act 1994 now also require an owner to obtain a source code from Animal Welfare Victoria (AWV) prior to being able to have a microchip implanted into their pet. This currently costs just over $20 and requires online application and payment.

LIMITING CAT NUMBERS

Council's Local Law requires a permit be obtained to house more than two cats on a property. For any additional cats the permit conditions require the owner to keep the cats confined to their own property by means of an enclosure or confinement to the house. A further requirement is for all cats on the property to be desexed to prevent them breeding.

Some Councils in South Australia have introduced a maximum limit of two cats per household to reduce the total number of cats in the community.

4.3.6 Domestic Animal Management Plan (Cont.)



DESEXING

Research into the cost of desexing at veterinary clinics within the City of Greater Dandenong has shown the cost of desexing a cat can range between $100 and $460 depending on the gender and age of the cat and the clinic. Recognising the low socio-economic status of the municipality, Council has always chosen to offer a financial incentive to owners to register their pets. This reduces the cost of registration by 60%, with 98% of registered cats desexed.

In addition to this, City of Greater Dandenong also offers first registration at no fee to any animals adopted through a recognised adoption agency. Rescue and adoption agencies are bound by state legislation to ensure all animals adopted are desexed, microchipped and vaccinated prior to being adopted. This removes the barriers (cost and convenience) potentially preventing the new owner from taking these steps.

CURFEW/CONTAINMENT

Council has the authority to make an Order by resolution that requires cats to be securely confined to the owner's property during hours specified within the Order. An Order may apply to a specific part or the entire municipality.

This, in effect means that it is illegal for a cat to be found anywhere off its owner's property. In practical terms, a curfew means an owner of a cat can be issued with an infringement notice if their cat is trapped anywhere off the owner's property during the curfew hours.

A number of metropolitan Melbourne Councils have introduced cat curfews. A variety of curfew configurations have been adopted by Councils including specifying times that cats must be confined on their owner's property (i.e. 6pm to 6am), the application of a 'sunset to sunrise' decree while others simply implemented a 24/7 prohibition.

In 2019, Council undertook benchmarking of neighbouring and other metropolitan Councils to identify which had implemented cat curfews. A total of 16 Councils were surveyed with 11 Council confirming a cat curfew was in place. Data indicated the number of complaints increased dramatically for the first 12 months and then settled, however there was little data to show what overall effect was observed in relation to compliance and registration rates.

The research indicates a cat curfew can only be effective once the number of registered cats is significantly increased.

4.3.6 Domestic Animal Management Plan (Cont.)



SO, WHY DO WE CONTINUE TO STRUGGLE WITH THE CHALLENGES OF OUR CAT POPULATION?

There are two main challenges to overcome to manage the issue of over population in the municipality.

Diversity, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas Council has a unique challenge in providing education programs in meaningful ways to our diverse community.

Cost, when registering a cat, the cost to the owner of $180 to $811 per cat plus a significant investment of time and effort. The main expenses and barriers are:

- Obtaining a source code
- Microchip implantation
- Council registration
- Desexing

CASE STUDY: CITY OF BANYULE

The City of Banyule have conducted a program, incentivising desexing, microchipping and registration at a cost to Council of around $10,000 per annum for last 6 years and reduced cat impound rate by 86%. It has also meant that cats and kittens are much more difficult to obtain, ensuring the decision is to own one an active decision. This encourages responsible ownership and would mean the owner is more likely to comply with confining and registration requirements.

If implemented in the Greater City of Dandenong, this program can result in:

- Substantial reduction of cat related nuisance complaints, freeing up Council resources for other animal management matters
- Potential savings of up to $200,000 per annum on impound fees
- Potential for other local welfare and rescue agencies tendering for the CGD pound contract
- Reduce predation on wildlife
- Reduce the number of cats surviving a life shortened lifespan of sickness, disease, and injury

4.3.6 Domestic Animal Management Plan (Cont.)



STRATEGY ACTIONS

1. EDUCATION

- Undertake targeted and meaningful engagement with all members of our community. Provide education on the role of Council and the requirements of responsible cat ownership.
- Increase the number of languages this information is delivered in and engage with key community groups and leaders.
- Enhance the relationship with veterinary clinics and other similar animal services across the City of Greater Dandenong.
- Council attendance at Pet Expos, and other similar events.

2. INCREASE REGISTRATIONS AND DESEXING NUMBERS

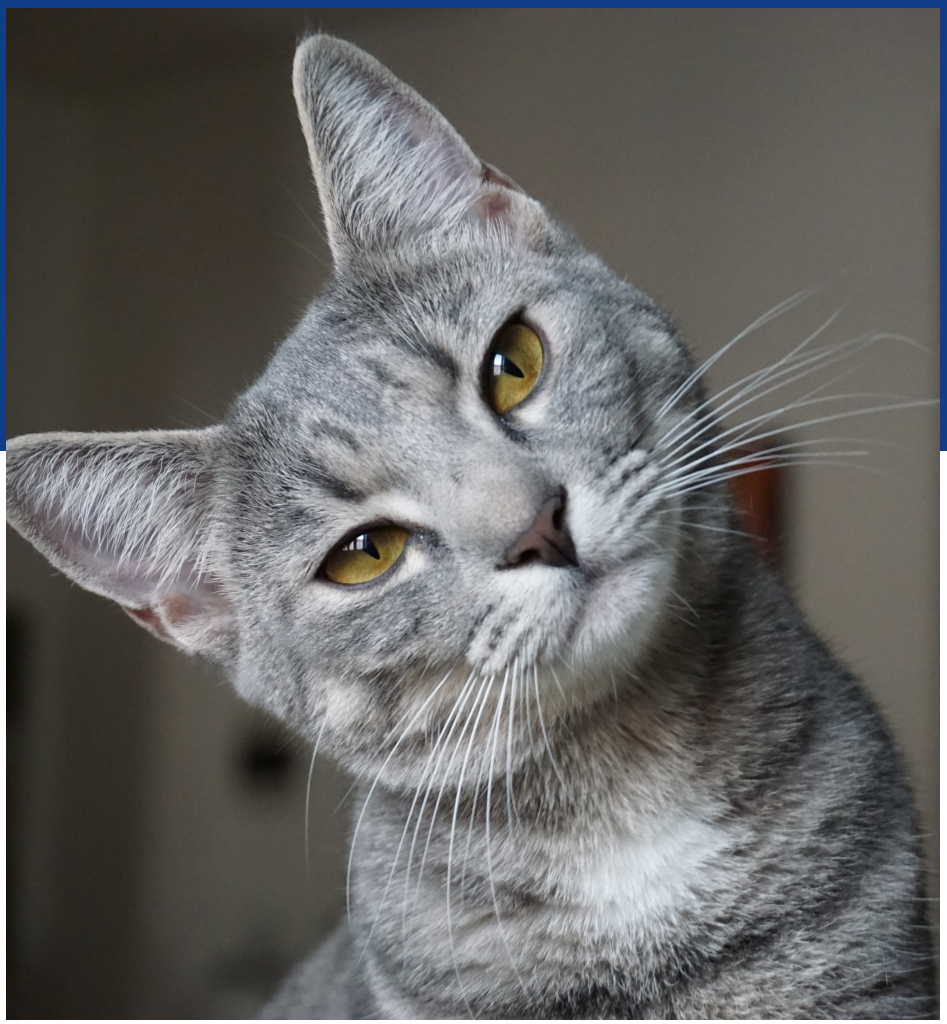
- Free registration for first time registration of all cats.
- Provide subsidised desexing, microchipping and registration events.
- Develop an online portal to expedite the animal registration process.
- Increase the number of cats registered with Council, with a focus on converting domestic semi-owned cats to fully owned.

3. CAT CURFEW AND TRAPPING

- Introduce a 24-hour cat curfew across the entire municipality, to coincide with the review of the Local Law.
- Increase the resources available to the community to contain wandering cats.

4. REVIEW AND REPORTING

- Develop accurate data sources to review effectiveness of strategies employed.
- Utilise lessons learned to develop best practice for future improvement.



CONCLUSION

Cat overpopulation is a complex issue with many facets. It is the role of Council to take a proactive approach to understanding the issue and taking action to create long term sustainable change for our community.

CITY OF GREATER DANDENONG

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23

File Id:	
Responsible Officer:	Executive Manager Communications & Customer Service
Attachments:	Council Plan 2021-25 (Revised 2022) Annual Plan 2022-23

1. Report Summary

This report presents the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 for final adoption by Council. Both plans were made publicly available for a community consultation period of 28 days in accordance with Council's Community Engagement Policy. No submissions were received during the public exhibition period.

2. Recommendation Summary

This report recommends that the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 be adopted by Council.

3. Background

Council reviews its Council Plan each year and develops a new Annual Plan to reflect the activities planned for the coming financial year.

The *Local Government Act 2020* states that the Council Plan must include the following:

(a) the strategic direction of the Council;

(b) strategic objectives for achieving the strategic direction;

(c) strategies for achieving the objectives for a period of at least the next 4 financial years;

(d) strategic indicators for monitoring the achievement of the objectives;

(e) a description of the Council's initiatives and priorities for services, infrastructure and amenity;

(f) any other matters prescribed by the regulations.

The Council Plan 2021-25 (Revised 2022) essentially represents Council's planned strategies and actions over the four year period to drive Council towards the long-term vision of the community for the City of Greater Dandenong. The Council Plan guides the work of Council and provides the structure for how business plans and budgets are prepared to achieve the Council's longer term goals and strategic objectives.

The Council Plan 2021-25 (Revised 2022) only required minor changes including an update of the city's demographic data and a new Mayor's message. All strategic objectives and key priorities remained the same. The Annual Plan 2022-23 expands on these four year priorities and provides detail for activities to be undertaken in the coming financial year.

The Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 were put out for consultation with the Proposed Budget 2022-23 and Long Term Financial Plan for a 28 day period from Tuesday 3 May until Tuesday 31 May.

Council received no submissions for the Council Plan or Annual Plan.

4. Proposal

That Council adopts the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 as outlined in Attachments One and Two.

5. Financial Implications

There are no financial implications associated with this report. All activities are reflected in the Proposed Budget 2022-23.

6. Consultation

A range of consultation activities were undertaken for the development of the Council Plan 2021-25 which included a deliberative community panel, electronic surveys, workshops, an online ideas wall and children's activity. Participants in the activities included community, business and industry, Councillors and staff representatives. The outcomes of these consultations influenced the development of the existing plan.

Staff and Councillors had the opportunity to provide input into the revised Council Plan and Annual Plan, prior to a community consultation period held from 3-31 May. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; posters in customer services centres; enewsletters; the digital screens; and through targeted consultation lists.

No submissions were received during the community consultation period therefore no further changes were made to the revised version for 2022.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A green city committed to a sustainable future.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

This report addresses the following principles:

a. Council decisions are to be made and actions taken in accordance with the relevant law;
b. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
c. the municipal community is to be engaged in strategic planning and strategic decision making;
d. innovation and continuous improvement is to be pursued;
e. collaboration with other Councils and Governments and statutory bodies is to be sought;
f. the ongoing financial viability of the Council is to be ensured;
g. regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
h. the transparency of Council decisions, actions and information is to be ensured.

And also takes into account the following supporting principles:

a. the community engagement principles (section 56);
b. the public transparency principles (section 58);
c. the strategic planning principles (section 89);
d. the financial management principles (section 101);
e. the service performance principles (section 106).

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The content of this report is purely administrative in nature and does not benefit any one gender group over any other. The Council Plan was the subject of a Gender Impact Assessment in 2021 and all strategic objectives and key priorities were developed to ensure that all genders were represented. The Annual Plan further expands on these priorities.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The attachments to this report outline Council's overarching climate change and sustainability actions for 2022-23. The Council Plan highlights key activities which impact Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020.*

12. Related Council Policies, Strategies or Frameworks

The attachments to this report form part of Council's Integrated Planning Framework and are in accordance with Council's policy of being open and transparent in regard to planning for the city's future.

13. Recommendation

That Council adopts the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23.

MINUTE 495

Moved by: Cr Angela Long
Seconded by: Cr Richard Lim OAM

That Council adopts the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23.

CARRIED

POLICY AND STRATEGY

COUNCIL PLAN 2021-25 (REVISED 2022) AND ANNUAL PLAN 2022-23

ATTACHMENT 1

COUNCIL PLAN 2021-25 (REVISED 2022)

PAGES 35 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)



4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

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Acknowledgment of country

The City of Greater Dandenong acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Greater Dandenong is situated.

Mayor's Message

Greater Dandenong City Council is committed to the needs of our community and works to support residents and businesses to thrive.

The City of Greater Dandenong is an inclusive and diverse community, welcoming people from all walks of life to enjoy our vibrant city.

Over the past two years the COVID-19 pandemic has seen the world change dramatically, and Council has needed to adapt to the shifting needs of our community as we look towards recovery. The Council Plan 2021-25 helps provide certainty through a clear vision and a plan for the future.

The vision outlined in this plan was developed by the Greater Dandenong People's Panel, highlighting our city as a home to all, where everyone can enjoy and embrace life through celebration and equal opportunity. We strive to be a healthy, vibrant, innovative and creative community, with a commitment to growth and environmental sustainability.

In 2020 Council declared a Climate and Ecological Emergency, which drove us to develop a whole of Council and community response to climate change. Another priority within the Council Plan 2021-25 is the incorporation of the Municipal Public Health and Wellbeing Plan, outlining how Council will protect, improve and promote public health and wellbeing.

By nurturing physical and mental health, creating meaningful local employment, increasing opportunities for education and training, and investing in infrastructure, we will create a connected, safe and healthy community.

Council believes in equality for all, no matter age, gender, culture, religion, race, abilities, sexual orientation or economic status. We know disadvantage can be associated with these factors, and the pandemic has widened existing health, employment and social inequities within our city.

This plan outlines six key objectives for Greater Dandenong City Council and what we hope to achieve from now until 2025:

1. A socially connected, safe and healthy city
2. A city that respects and celebrates diversity, our history and the arts
3. A city of accessible, vibrant centres and neighbourhoods
4. A green city committed to a sustainable future
5. A city that supports entrepreneurship, quality education and employment outcomes
6. A Council that demonstrates leadership and a commitment to investing in the community

Council hopes this plan will help us foster community connection, enhance services and boost the local economy – providing Greater Dandenong with a bright and healthy future for many generations to come.

We welcome everyone to engage with our vibrant and diverse community and look forward to using this plan to help our community thrive.



Cr Jim Memeti
Mayor



4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Community Vision 2040

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity!

We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community

Principles

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

		What is the intent?	Related Strategic Objective
	**Principle 1** **Safe and peaceful community**	• Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria	• A socially connected, safe and healthy city • A city of accessible, vibrant centres and neighbourhoods • A Council that demonstrates leadership and a commitment to investing in the community
	**Principle 2** **Education, training, entrepreneurship and employment opportunities**	• Create secure futures through training, education and employment pathways • Bridge skills gaps • Encourage training programs for new start-ups and small businesses	• A city that supports entrepreneurship, quality education and employment outcomes
	**Principle 3** **Sustainable environment**	• Prevent further ecosystem damage and embrace nature • Raise community awareness about the importance of a sustainable environment	• A green city committed to a sustainable future • A Council that demonstrates leadership and a commitment to investing in the community

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Principles

	What is the intent?	Related Strategic Objective
Principle 4 **Embrace diversity and multiculturalism**	• Respect, compassion and equal opportunity for all community members	• A city that respects and celebrates diversity, our history and the arts
Principle 5 **Mind, Body and Spirit**	• Educate, support and empower the community to make healthy long term lifestyle choices • Create safe spaces and accessible programs and events to support mental, physical and spiritual health	• A socially connected, safe and healthy city • A city that respects and celebrates diversity, our history and the arts
Principle 6 **Art and Culture**	• Celebrate an inclusive community through art and culture • Enhance education, creativity and open mindedness by promoting and encouraging art as a career	• A city that respects and celebrates diversity, our history and the arts

Our Community

Population

178,000
residents in 2022.
Predicted to grow over the next decade to 200,000

500
residents are of Aboriginal and Torres Strait Islander Heritage

157
birthplaces

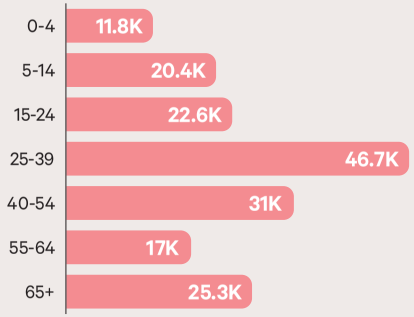
2/3
of people are born overseas

24,000
migrants have arrived since 2014

3,000
immigrants settled in 2020-21

1,100
asylum seekers

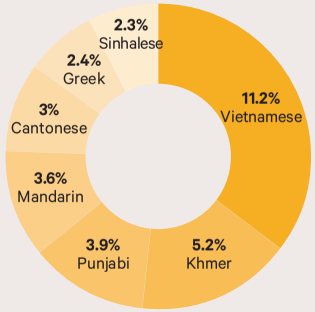
Age



Disability

7% of people live with a severe or profound disability
(50% female, 44% male)

Languages spoken



4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Our Community

Housing

54% owned or being purchased

1,940 people are homeless or living in severely overcrowded dwellings

32% rent

2/5 of residents are at risk of housing related financial stress or homelessness

3,107 residents live in non-private accommodation

Households

38,000 families

3/4 of families with children have parents who were born overseas

Employment

Unemployment rate 8.6% (2021)

97,000 people work within CGD, mostly people living outside the municipality

Industry type

Council Plan 2021 – 25 8

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Our Community

Infrastructure

- **35** sports reserves
- **1,100km** of footpaths
- **197** parks totalling
- **33** bushland areas
- **188km** of bike and shared paths
- **152** playgrounds
- **700** hectares of open space
- **5** leisure facilities

Health and wellbeing[1]

- **7.1%** perform no exercise in a typical day, compared to an overall figure of 2.7% among metropolitan residents
- **15%** are obese
- **21%** of residents smoke cigarettes compared with 17% of those across Victoria
- **6%** sometime in the last year ran out of food and could not afford more
- **15%** eat takeaway meals at least 3 times a week in line with the Victorian average
- **54%** did not meet dietary guidelines for either fruit or vegetable consumption

[1] Data source: Greater Dandenong Health and Wellbeing Profile www.greaterdandenongvic.gov.au/health-and-wellbeing-profile-2021

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Our Community

Health and Social Inequities

Disadvantage factors

Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.

At risk groups

Key groups most at risk of health inequities include people who are unemployed, people with disability, older people, people experiencing or at risk of homelessness, refugees and people seeking asylum, LGBTIQA+, disengaged youth, and Aboriginal peoples.

Social isolation

Young people, older people, people with a disability, people who experience homelessness and LGBTIQA+ communities are more likely to experience social isolation and/or poor mental health than the general population.

Food insecurity & obesity

Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.

COVID-19 Pandemic

The COVID-19 pandemic has widened existing health, employment and social inequities within the municipality.

Young people

Young people experience high rates of unemployment and disengagement.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Snapshot of Council

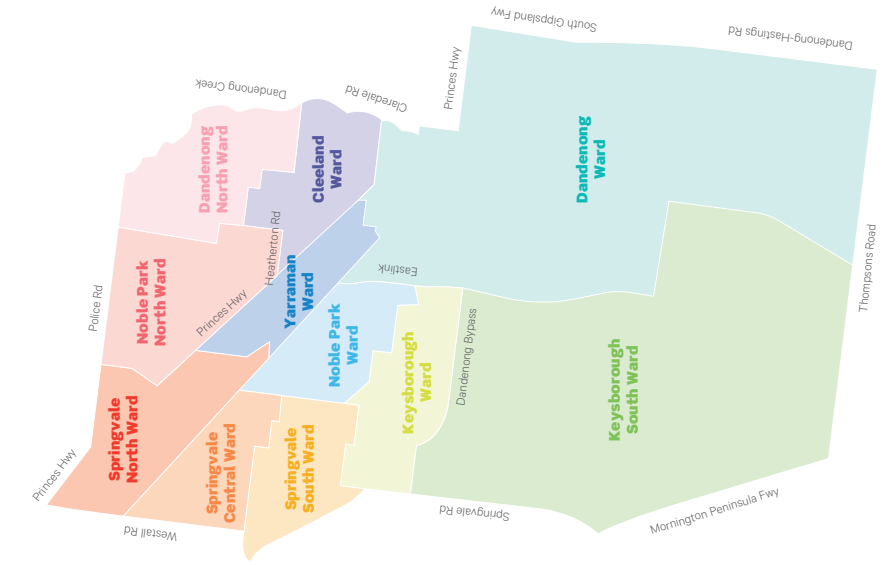
Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Municipal Public Health and Wellbeing Plan, Long Term Financial Plan and Budget.

The Chief Executive Officer and staff ensure that Council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong City Council is represented by 11 Councillors who are elected for a four year term. Each year a Mayor and Deputy Mayor are elected from this group to lead Council and act as spokespeople for a period of 12 months.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)



Councillors



Mayor, Cr Jim Memeti
(Dandenong Ward)



Cr Bob Milkovic
(Dandenong North Ward)



Cr Sean O'Reilly
(Springvale North Ward)



Cr Rhonda Garad
(Keysborough South Ward)



Cr Loi Truong
(Springvale South Ward)



Cr Sophie Tan
(Noble Park Ward)



Cr Lana Formoso
(Noble Park North Ward)



Cr Richard Lim OAM
(Springvale Central Ward)



Cr Angela Long
(Cleeland Ward)



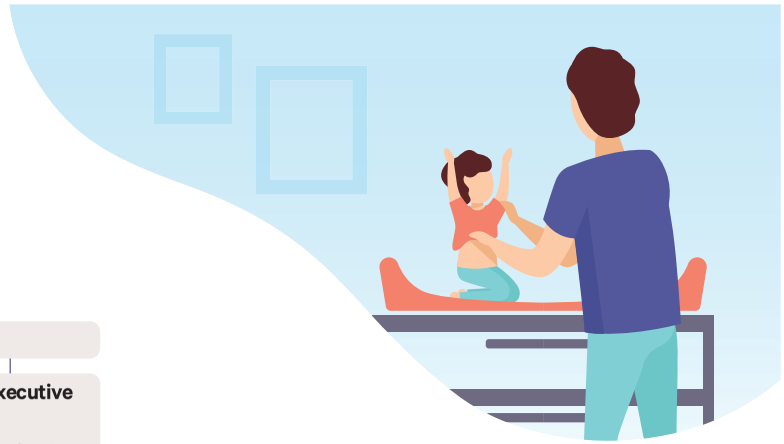
Cr Tim Dark
(Keysborough Ward)



Deputy Mayor,
Cr Eden Foster
(Yarraman Ward)

Organisation Overview

In 2021 the structure of Greater Dandenong City Council was amended slightly due to the departure of the Director Corporate Services. The new structure, as shown below, retains the original reporting lines for the directorates of Community Services; City Planning, Design and Amenity; and Business, Engineering and Major Projects. The Corporate Services directorate has been split in to separate departments with Executive Managers and Managers reporting directly to the Chief Executive Officer.



Council

Chief Executive Officer
John Bennie PSM

Business Engineering and Major Projects
Director - Paul Kearsley
- Business and Revitalisation
- City Improvement Services
- Infrastructure Services and Planning
- Major Projects
- South East Business Networks (SEBN)
- Transport and Civil Development

City Planning, Design and Amenity
Director - Jody Bosman
- Building and Compliance Services
- Planning and Design
- Regulatory Services

Community Services
Director - Martin Fidler
- Community Arts, Culture and Libraries
- Community Care
- Community Development, Sport and Recreation
- Community Wellbeing

Executive Manager Finance and Information Technology - Michelle Hansen
- Financial Accounting
- Financial Planning
- Information Technology
- Rates and Revenue Services

Executive Manager Communications and Customer Service - Kylie Sprague
- Civic Facilities
- Customer Service
- Media and Communications

Manager Governance - Lisa Roberts
- Governance
- Commercial Property
- Records Management

Manager People, Culture and Innovation - Anthony Camillo
- Contracts
- Emergency Management
- Organisational Development
- Risk and OHS

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Business, Engineering and Major Projects

Business, Engineering and Major Projects is responsible for a large range of Council activities including asset management, parks and waste, roads and transport, major projects, economic development, activity centres revitalisation, investment attraction and showcasing business. The departments which make up Business, Engineering and Major Projects are Business and Revitalisation, City Improvement Services, Infrastructure Services and Planning, Major Projects, South East Business Networks (SEBN), and Transport and Civil Development.

City Planning, Design and Amenity

The City Planning, Design and Amenity directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building and Compliance Services, Planning and Design, and Regulatory Services.

Community 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 Arts, Culture and Libraries; Community Care; Community Development, Sport and Recreation; and Community Wellbeing.

Corporate Services

Council's Corporate Services cover a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which provide corporate services include Financial Services, Information Technology, Governance, Customer Service and Civic Facilities, Media and Communications; and People and Procurement.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Working together as a Region - Greater South East Melbourne

Greater South East Melbourne is one of Australia's fastest growing regions and one which is critical to the nations economic recovery following the COVID-19 pandemic. The Region includes eight local government areas: the shires of Cardinia and Mornington Peninsula, and the cities of Casey, Frankston, Greater Dandenong, Kingston, Knox and Monash.

As one of Australia's most productive economic regions, it is home to several large employment precincts all with critical interdependencies that stretch well beyond defined Council boundaries. Beyond the regions recognised strength in manufacturing, it also contains some of Australia's most identifiable education and health institutions.

It has a diverse range of natural features including some of Victoria's most visited National Parks, RAMSAR listed wetlands and coastlines that are significant contributors to the Victorian visitor economy. Greater South East Melbourne is also shaped by diverse features such as key water tributaries running through the Dandenong catchment, diversified areas of agricultural production and the internationally recognised Sandbelt Golf Courses.

As the popularity of the region continues to grow, the challenge is to balance the needs of the natural attributes that make the region special while setting a clear planning and investment framework that facilitates regional employment opportunities. By working together, Councils of Greater South East Melbourne are able to identify priorities for transport investment to strengthen employment options throughout the region and in turn reduce the 'commute' and 'congestion' challenges Melbourne increasingly faces.

Now more than ever, Greater South East Melbourne Councils also recognise just how important the health and wellbeing of our communities is. By working across boundaries, we can provide enhanced support to our growing and diversified communities.
A cornerstone of the regional focus is a recognition that when people have a job, secure housing and access to support services they are happier, healthier, more independent and will lead more fulfilled, resilient and prosperous lives.

To maximise the liveability of the region, GSEM are working together to have:
Economic sustainability - to create and retain jobs, enable industry growth, exports and innovation, build a skilled workforce with success powered by renewables.

Environmental sustainability - to proactively respond to the challenges Climate Change brings and be innovators in leading our communities.

Stronger families and communities - to support families and communities to be stronger, healthier, more resilient and more secure.

Transport and connectivity - providing choice by strengthening the connectivity in our transport system by ensuring efficient access to employment, education and key social support services.

To do this, GSEM recognise it is essential to have all levels of government working together to ensure continued success in one of Australia's most liveable regions.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Advocacy

The City of Greater Dandenong has a strong history of achieving many significant outcomes through a range of approaches to advocacy. These approaches have included:

- applying for grants and submitting funding submissions
- formal lobbying of local Members of Parliament (MP's) and State and Federal Ministers via letters, meetings, discussions and community forums on key issues
- the development of joint statements in partnership with other municipalities
- preparation of advocacy documents
- the development and implementation of media campaigns on key issues
- providing briefings for local MP's on issues of concern to Council
- holding expos to showcase Council's local product and advocating for increased local content
- issuing letters from the Mayor on key issues
- lodging submissions on a wide range of matters placed out for consultation by other levels of government
- participating in pilot projects to ensure final outcomes better meet community needs
- participating in deputations on key issues
- development and implementation of specific 'pre-election' campaigns
- online advocacy activities.

Information on Council's current advocacy campaigns can be found at: www.greaterdandenong.vic.gov.au/advocacy/current-advocacy-campaigns

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Integrated Planning Framework

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan, Municipal Public Health and Wellbeing Plan, Strategies) and short term (Annual Plan, Budget and Business Plans). It also includes reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.

Community Vision

The vision for Greater Dandenong was developed by the Greater Dandenong People's Panel through a deliberative engagement process. It highlights the long term aspirations for our community to 2040 and highlights the key principles that Council can focus on to help achieve this.

Council Plan

The Council Plan, incorporating the Municipal Public Health and Wellbeing Plan, outlines the key priorities for Council over a four-year period including how Council will protect, improve and promote public health and wellbeing within the municipality. These priorities are influenced by the community vision, municipal health status and determinants, and the legislative requirements of local government. Progress against this plan and the health and wellbeing priorities is reported quarterly to the community and key stakeholders.

Budget

Council's Budget outlines how we use our resources over each financial year and how we will fund the various projects and activities identified within the Council Plan.

Supporting Strategies

A number of Strategies and Plans have been developed to address specific priorities of Council. These strategies highlight key areas of focus for our community including climate change and sustainability; family, youth and children services; asset management; community safety; positive ageing; and housing. A number of strategies and plans are also in place to assist businesses within our city including the Local Economic and Employment Development Strategy and Food and Tourism Strategies.

Community Engagement, Monitoring and Accountability

Council values the voice of the community and consults on all services, projects and programs which have a considerable impact. The Community Engagement Policy provides further detail on how Council conducts engagement and when the community can expect to be consulted. This will be an ongoing process to ensure the Council Plan continues to meet the health and wellbeing needs of the community.

Monitoring and Accountability are important for all of Council's key strategic documents to ensure transparency to our community and key stakeholders. Progress against the Council Plan, Annual Plan and Budget are publicly reported on a quarterly basis and performance against service indicators are reported annually through the Local Government Performance Reporting Framework and Annual Report. Council will also review and evaluate health and wellbeing activity annually, in conjunction with the Annual Plan to identify and respond to emerging issues and community needs as and when they arise.



How this plan was developed

The priorities as outlined in this Council Plan are the result of an intensive community consultation process combined with previous commitments, examination of municipal health data, legislative requirements and Council's ongoing investment and infrastructure projects.

The consultation process was split into two specific phases - broad consultation and a deliberative community panel.

Broad Consultation

From November 2020 until February 2021 a number of activities were conducted to capture the thoughts and priorities of our community:

- 107 survey responses
- 7 pop up sessions, over 250 participants
- 2 workshops were conducted with agencies supporting vulnerable community groups
- 1 workshop with 25+ health stakeholders to explore partnerships and engage the community about improving health and wellbeing
- 75 worksheets were received from local children including illustrations of their key priorities
- 45 ideas were posted on the online ideas wall

Over 1,000 ideas were received across all consultation activities and a number of key areas of focus were highlighted for Council to consider in its future planning:

- **Active and healthy living**
- **Diversity and inclusion**
- **Attractive and vibrant city**
- **Sustainable initiatives and development**
- **Natural environment**
- **Connected places**
- **Education and employment**
- **Leadership and investment**

These ideas and key themes have been used to influence the priorities reflected in this plan and the key projects to be undertaken for 2021-22. They were also used in the community panel process to assist panel members to create a new vision for the city and principles to reflect their aspirations for the future.

Greater Dandenong People's Panel

In accordance with the new *Local Government Act 2020* Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:

Gender

17 Male (54.8%)

14 Female (45.2%)

Household Type

16 Home-owner (51.6%)

11 Private Rental (35.5%)

4 Public Housing (12.9%)

Age

18-24: 5 (16.1%)

25-44: 10 (32.3%)

45-64: 9 (29%)

65+: 7 (22.6%)

Born Overseas

21 Yes (67.7%)

10 No (32.3%)

Own or operate a business

Yes: 7 (22.6%)

No: 24 (77.4%)

Disability

28 No (90.3%)

3 Yes (9.7%)

Aboriginal and Torres Strait Islander

30 No (96.8%)

1 Yes (3.2%)

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

The panel met over three and a half days to discuss the future of our city and highlight the needs and aspirations of its people.

They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to an agreed vision.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

The new vision and principles developed by the panel have influenced the priorities of this Council Plan and the Long Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

For more information on the consultation process and Greater Dandenong People's Panel visit our website www.greaterdandenong.vic.gov.au/council-plan-2021-25

Our Health and Wellbeing Priorities

Council supports people of all ages to live, work and play through healthy lifestyles. The Municipal Public Health and Wellbeing Plan has been integrated with the Council Plan enabling an increased commitment across Council and stakeholders to support our community to achieve maximum health and wellbeing.

Based on a review of Council's existing strategies and plans, municipal health status and determinants, community insights and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2019-23, the following key health and wellbeing focus areas for the next four years have been identified:

Active living

Increasing participation in physical activity opportunities and access to open space.

- 51% of adults do not engage in adequate physical activity per week.
- Organised sport participation is declining overall, except for cricket and football (soccer).

Physical health and mental wellbeing

Includes increasing healthy eating and food security, injury prevention and access to health services across the life course.

- 98.5% of residents do not eat enough vegetables daily and 62% do not eat enough fruit.
- 22% of residents experience high or very high levels of psychological distress.

Tobacco, alcohol and other drugs

Reducing harmful tobacco, alcohol and other drug use.

- 21% of residents currently smoke cigarettes.
- 41% of residents are at a lifetime risk of alcohol-related harm.

Social cohesion and community safety

Preventing all forms of violence and improving safety in a respectful, diverse and inclusive community.

- The overall crime rate (including property, drug and violence) of 42% was the highest in the metropolitan area outside the CBD.
- The rate of family violence offences was the fifth highest in the metropolitan area.

Climate change and health

A resilient community that is adapting to the health impacts of climate change.

- By 2030, Greater Melbourne is estimated to experience 4 more hot days over 35°C per year than we currently do, and this could more than double by 2070.

Throughout this plan, the above icons will be used to denote the strategic priorities that align with and contribute to addressing these health and wellbeing focus areas.

A detailed overview of health and wellbeing initiatives to be delivered against our focus areas will be provided in accompanying Annual Plans which will be available on the Council website.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

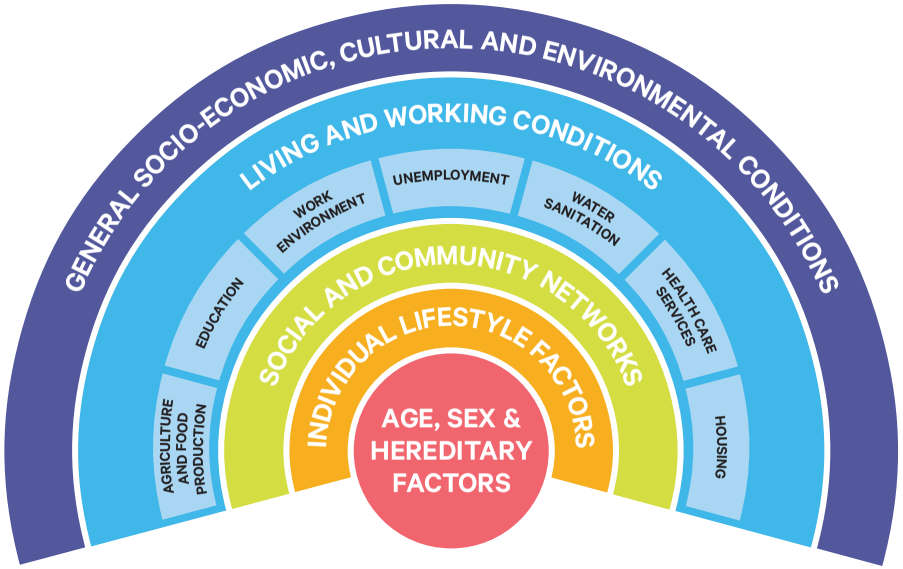
Why Council is interested in your health and wellbeing

Council recognises the importance of tailoring efforts to meet community needs and will take a people-centred and place-based approach to address our health and wellbeing focus areas, especially for neighbourhoods and populations that are likely to experience health inequities.

Local governments are well-placed to influence many of the social, economic and environmental conditions[4] to improve public health and wellbeing; however, Council cannot be as effective acting alone.

Council is committed to work in partnership with the community, other levels of government and stakeholders to address factors that fall beyond the influence of Council and ensure efforts are guided by the community and evolve to meet their health and wellbeing needs.

Our key partners include the Victorian Department of Health and other government departments, health and community service providers, local community organisations, businesses, education settings, state-wide bodies and other councils. The roles of specific partnerships in addressing our health and wellbeing priorities will be detailed in the Annual Plan.



[4] Image: Social Model of Health; Dahlgren and Whitehead

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

Our commitment to tackling Climate Change

Individual action can make a difference. If we each make changes, together this adds up to collective action that makes an even bigger difference.

Climate Change – striving for a resilient low carbon City

Victoria's climate has changed in recent decades, becoming warmer and drier. Without intervention, the changing climate will have far-reaching and catastrophic consequences for our state, the country and other communities around the world. It is an urgent problem with implications at the global, national, community and personal level[2].

This is why climate change has been described by the World Health Organization as the biggest threat to health in the 21st century.

Climate change will also impact certain parts of the economy through increased unemployment, financial stress, food insecurity, and rising social inequalities.

Local governments play a critical role helping their communities reduce emissions and adapt to climate change. This is because the projected impacts of climate change cut across almost all areas of local government responsibility, including the critical assets, infrastructure and essential services that Councils provide for their local communities[3].

Governments have a duty of care in exercising their functions and powers to manage the foreseeable and significant risks of climate change.

Whilst Greater Dandenong City Council can influence climate related outcomes, we cannot tackle it alone. We are one piece of the puzzle when it comes to reducing the effects of climate change. When compared to the Australian and State governments, local Councils have relatively limited levers of control and resources. However, we all have a role to play in responding to the global Climate and Ecological Emergency. By taking a leadership role and mobilising our community, we can collectively make a significant difference.

[2] (https://www.betterhealth.vic.gov.au/health/healthyliving/climate-change-and-health)

[3] https://www.climatechange.vic.gov.au/__data/assets/pdf_file/0030/490476/Local-Government-Roles-and-Responsibilities-for-Adaptation-under-Victorian-Legislation_Guidance-Brief.pdf)

Our commitment to tackling Climate Change

Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency in January 2020. The Climate Emergency Strategy provides a strategic framework for Council and the community to achieve this vision, by informing decisions and helping to determine plans and activities. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase resilience, at both a corporate and community level. The following eight themes are Council's focus:

Leadership & Governance

Goal: A city leading its community's climate change response

As the most socio-economically disadvantaged community in Melbourne, we will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts

Community Wellbeing & Culture

Goal: A climate resilient city shaped by its community's shared values

We are already seeing the effects of climate change on our environment, society and economy. By working to establish a climate resilient city, we will be better able to meet the future challenges posed by climate change, together

Business & Economy

Goal: A city with a thriving and resilient net zero carbon economy

Supporting local businesses to be sustainable and prosperous in a net-zero carbon future will help support local jobs and a thriving, resilient local economy, as well as making a significant contribution to reducing the overall carbon footprint of the municipality

Waste & Resources

Goal: A city of low waste through efficient resource use

Reducing waste will help lower the amount of pollution entering our environment, reducing greenhouse gas emissions and helping control our unsustainable use of natural resources

Biodiversity & Open Space

Goal: A city that is cool and green

As part of our response to climate change, our community wants to see a greener cooler city to improve the quality of air and water and provide cooling benefits which reduces the urban heat island effect. Green spaces also capture more carbon and increases the community's resilience to extreme heat events

Transport & Movement

Goal: A city that is well connected through low carbon transport

Increasing uptake and availability of low carbon modes of transport will reduce carbon emissions as well as provide a range of other benefits, such as reducing congestion on the road and reduced pollution – improving local air quality and the health and well-being of the local community

Assets, Infrastructure & Land Development

Goal: A city with a built environment supporting the community's resilience to climate change

Incorporating consideration of climate change into how we make decisions about infrastructure increases resilience, and reduces the direct impacts and financial costs of climatic events, as well as the indirect costs of disruption. Even more importantly, resilient infrastructure plays a key role in supporting local communities to withstand, respond to and recover from natural disasters

Energy & Buildings

Goal: A city of energy efficient buildings powered by clean energy

Council are supporting residents and businesses efforts towards energy efficient buildings powered by clean renewable energy sources– like solar and wind power. We are also transitioning our own buildings to become more energy efficient and powered by renewable energy

Services and Infrastructure Priorities

Greater Dandenong City Council is committed to providing quality services and programs. Our services are designed to support our diverse community and balance the needs of residents with the growing business sector who represent a large part of our rates base.

Over the next four years we are investing in a considerable amount of community infrastructure including the Dandenong Wellbeing Centre, Dandenong New Art gallery and the Keysborough South and Dandenong Community Hubs. We are also strongly advocating for a major sports and events centre for the city which will not only enhance our offerings in this space but also boost the local economy and create job opportunities for our residents.

Key services delivered by Council include:



Legislative Impacts

Local Government Act 2020

This plan meets all of the requirements of the *Local Government Act 2020* by highlighting:

- the strategic direction of the Council;
- strategic objectives for achieving the strategic direction;
- strategies/priorities for achieving the objectives for the next 4 financial years;
- strategic indicators for monitoring the achievement of the objectives; and
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

It also addresses the requirements for addressing climate change by promoting the economic, social and environmental sustainability of the area, including mitigation and planning for climate change risks, and giving priority to achieving the best outcomes for the community, including future generations.

Emergency Management Act 2013

Amendments to the *Emergency Management Act 2013* came into effect on 1 December 2020, as a result of the *Emergency Management Legislation Amendment Act 2018* (the EMLA Act). The priorities in this plan, and the associated Municipal Emergency Management Plan, address these changes:

Functional roles within Council previously established under the Emergency Management Act 1986, Emergency Management Manual Victoria (EMMV), Country Fire Authority Act 1958 and Fire Rescue Victoria Act 1958 have been amended.

Responsibility for Municipal level Emergency Planning is transferred from councils to new multi-agency Municipal Emergency Management Planning Committees (MEMPCs).

Municipal Emergency Management Plans (MEMPs) will be required to cover Mitigation, Response and Recovery, and address the roles and responsibilities of agencies in relation to Emergency Management. Plans are also intended to be integrated and comprehensive.

Public Health and Wellbeing Act 2008

Council has incorporated its public health and wellbeing matters in the Council Plan for the first time in 2021. The plan meets all of the requirements of the *Public Health and Wellbeing Act 2008* (s26 and s27) which include:

- an examination of data about health status and health determinants in the local government area;
- goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;
- specific measures to prevent family violence and respond to the needs of victims of family violence in the local community;
- providing for the involvement of the community in the development, implementation and evaluation of the public health and wellbeing plan;
- details on how Council will work in partnership with the Department of Health and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the plan; and
- having regard to the State Public Health and Wellbeing Plan and its priorities.

Gender Equality Act 2020

The Council Plan has been developed with consideration of the *Gender Equality Act 2020*. A Gender Impact Assessment has been conducted to ensure the strategic priorities of Council do not impose any barriers on participation in Council's activities, services or programs regarding gender.

Climate Change Act 2017

Greater Dandenong City Council is committed to addressing climate change and in 2020 declared a Climate Emergency. The Council Plan reflects the intentions of the *Climate Change Act 2017* by embedding zero net emission targets and highlighting the commitments made in the Climate Emergency Strategy and associated adaptation plans.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

What will we do to achieve our objectives?

- Improve participation and access to sport and recreation activities to support active living
- Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community
- Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation
- Support children, young people and their families to build greater social and family connections including a focus on vulnerable families
- Ensure Council's services and supports are inclusive of people with a disability and their carers
- Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions
- Support alliances and community initiatives to address gambling harm and promote sources of assistance
- Support the community and work with partner agencies to address and prevent family violence
- Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use
- Enhance understanding of, and compliance with alcohol and tobacco regulations within the city
- Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council Volunteers
- Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain
- Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate
- Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food, especially for vulnerable groups
- Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

How will we measure our progress?

1. The number of actions commenced or completed in the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30.
2. Number of community projects funded to support health and wellbeing
3. Implementation of the Community Safety Plan
4. Number of volunteering opportunities offered
5. Number of youth and family support contact hours provided
6. % of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Council Plan 2021 – 25

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

What will we do to achieve our objectives?

- Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community
- Promote respect and equality of opportunity among people of all genders
- Promote visibility and better social outcomes for LGBTIQA+ communities through the promotion of equal rights and opportunities
- Empower communities and individuals to take action to prevent and reduce racism
- Promote a socially cohesive, respectful and harmonious community
- Advocate for and assist People Seeking Asylum and Refugees living in the community
- Advance the process of reconciliation and embed across policy, business and community structures
- Provide cultural facilities and infrastructure to meet the community's needs now and into the future
- Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression
- Record, protect, and promote community understanding of local history and heritage
- Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

How will we measure our progress?

1. Implementation of the Arts, Culture and Heritage Strategy
2. Number of arts and heritage exhibitions delivered
3. Completion of the Dandenong New Art gallery and progression of associated PEP redevelopment for creative use
4. Delivery of the Reconciliation Action Plan
5. Number of festivals, events and programs celebrating the diversity of cultures
6. Implementation of the Library Strategy

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

What will we do to achieve our objectives?

- Promote and strengthen Greater Dandenong as a tourist and food destination
- Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations
- Advocate for affordable quality housing and legislated change in the operation of rooming houses
- Ensure an appropriate mix of housing, industrial and commercial development across the city
- Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision
- Create safe, inclusive and well-designed public spaces which encourage community participation
- Provide an accessible transport network which caters increasingly for growth and provides a range of options
- Provide quality community infrastructure to support the delivery of early years services to children and their families
- Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong
- Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs
- Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

How will we measure our progress?

1. Increase in availability of affordable housing stock
2. Number of rough sleepers supported into long term housing outcomes
3. Kilometres of streetscape renewed to a high urban design standard
4. Completion of the Springvale Boulevard project
5. Number of road safety projects delivered

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

What will we do to achieve our objectives?

- Work in partnership with the state government to minimise waste and maximise resource recovery
- Raise community awareness about the importance of tree canopy cover on private land
- Improve knowledge and promote participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land
- Increase the quantity and quality of diverse and accessible open spaces across the city
- Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community
- Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change
- Become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate
- Actively support community action to mitigate greenhouse gas emissions and build environmental resilience
- In partnership with State Government agencies, continue to protect the health of our community from industrial uses impacting our air and water quality

How will we measure our progress?

1. % of kerbside collection waste diverted from landfill
2. Number of trees planted in public spaces
3. Development and implementation of the Biodiversity Action Plan
4. Implementation of the Urban Forest Strategy
5. Installed Council Solar Panel Capacity
6. Compliance with Council's Sustainable Buildings Policy
7. Progress of Council operations to net zero emissions (%)
8. % of tree canopy coverage

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

What will we do to achieve our objectives?

- Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes
- Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities
- Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities
- Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally
- Deliver activities that support and strengthen the personal and professional development of women in business
- Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people
- Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community
- Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero carbon economy
- Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the GSEM region to provide for economic growth

How will we measure our progress?

1. Number of business networking activities and key events offered to the manufacturing sector
2. Number of leadership and personal development opportunities for young people
3. Number of Women in Business activities and key events offered
4. Number of events held which provide opportunities for business and education providers to support the community
5. Delivery of the Community Revitalisation and One Per Cent project
6. Number of library activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life
7. Number of engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Council Plan 2021 – 25

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

What will we do to achieve our objectives?

- Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs
- Develop long term plans to effectively manage Council's assets
- Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city
- Educate local businesses on their public health responsibilities including COVID safe practices
- Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation
- Deliver Council's capital works program
- Advocate to the state government for the recovery of COVID relief costs
- Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes
- Maintain a safe and healthy workplace through a people centred, systematic approach to risk management
- Encourage an organisational culture of innovation and leadership
- Ensure compliance with the *Local Government Act 2020*, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council
- Manage Council's resources effectively and efficiently to ensure financial sustainability
- Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMP)

How will we measure our progress?

1. Completion of asset plans in accordance with LGA requirements
2. Completion of Council's Capital Works Program
3. Satisfaction with community consultation (Community Satisfaction Survey)
4. Underlying financial result remains in surplus
5. % of decisions made in Council meetings closed to the public
6. Increase in number of registered users accessing the Council digital portal

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Appendix: Supporting Strategies and Plans

Greater Dandenong City Council has a number of strategies and plans which outline specific activities, goals and actions which align with the Council Plan and our health and wellbeing priorities. The below documents are all accessible on our website www.greaterdandenong.vic.gov.au

- Activity Centre Structure Plans
- Annual Plan
- Arts and Cultural Heritage Strategy
- Aquatic Strategy
- Asset Management Strategy
- Biodiversity Action Plan
- Budget
- Children's Plan
- Climate Emergency Strategy
- Community Development Framework
- Community Hubs Framework
- Community Safety Plan
- Cycling Strategy
- Disability Action Plan
- Domestic Animal Management Plan
- Gender Equality Action Plan
- Greater Dandenong Housing Strategy
- Greater Dandenong Library Strategy
- Greater Dandenong People Seeking Asylum and Refugees Action Plan
- Greening Our City Urban Tree Strategy
- Green Wedge Management Plan
- Integrated Transport Plan
- IT and Digital Strategy
- Local Economic and Employment Development Strategy
- Long Term Financial Plan
- Make Your Move Physical Activity Strategy
- Municipal Emergency Management Plan
- Municipal Parking Strategy
- Open Space Strategy
- Park Master Plans
- Placemaking Framework
- Playground Strategy
- Positive Ageing Strategy
- Reconciliation Action Plan
- Regional Food Strategy
- Road Safety Strategy
- Springvale Community Hub Strategic Plan
- Sustainable Stormwater Strategy
- Sustainability Strategy
- Tourism Strategy
- Urban Forest Strategy
- Walking Strategy
- Waste and Litter Strategy
- Youth and Families Strategy

POLICY AND STRATEGY

COUNCIL PLAN 2021-25 (REVISED 2022) AND ANNUAL PLAN 2022-23

ATTACHMENT 2

ANNUAL PLAN 2022-23

PAGES 25 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)



STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

1. Improve participation and access to sport and recreation activities to support active living

Actions	Department
• Complete and execute outstanding and new Joint Use Agreements between the Department of Education and City of Greater Dandenong	• Community Development, Sport and Recreation
• Implement the Year Three actions of the 'Make Your Move' Greater Dandenong Physical Activity Strategy 2020-30 to improve health outcomes for our diverse and multicultural community	• Community Development, Sport and Recreation

2. Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong Community

Actions	Department
• Support the establishment and transition of South East Leisure in the management of Council's major aquatic and recreation facilities	• Community Development, Sport and Recreation
• Support engagement, transparency and share outcomes of the impact of Council's grant programs	• Community Development, Sport and Recreation
• Support the implementation of the Greater Dandenong Social Prescribing Network Pilot initiatives through regular network meeting attendance and linkage with other Council service programs	• Community Development, Sport and Recreation
• Promote and support, via strategic partnerships, the delivery of community initiatives that encourage healthy and sustainable lifestyles for people to achieve positive physical and mental wellbeing	• Community Development, Sport and Recreation
• Partner with Melbourne City FC and City in the Community to deliver aligned programs that focus on community outreach, engagement, participation and business networking	• Major Projects • Community Development, Sport and Recreation
• Finalise and commence implementation of the Climate Change Community Engagement and Mobilisation Plan	• Planning and Design

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

3. Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation

Actions	Department
• Report back to Council on the key recommendations coming out of the Future Directions for Community Transport project to inform the redevelopment of Council's Community Transport Program into the future	• Community Care
• Participate in consultations with the Commonwealth Government and the Aged Care sector regarding the design of the new Support At Home Program that is being developed in response to the Royal Commission into Aged Care Quality and Safety to ensure that the needs of Greater Dandenong older residents are considered	• Community Care
• Support and encourage older residents to understand the importance of maintaining social connections, assist senior's clubs and groups to recommence club activities together and increase the range and number of social activities provided by Council	• Community Care
• Undertake a review into the impacts of the new Support at Home Program Model, once announced, on both the community and Council's role as a service provider for Council's consideration post June 2023	• Community Care

4. Support children, young people and their families to build greater social and family connections including a focus on vulnerable families

Actions	Department
• Deliver programs and services that support vulnerable families, including those at risk of or experiencing family violence	• Community Wellbeing
• Support parents and their children to access the Supported Playgroup program and community playgroups	• Community Wellbeing

5. Ensure Council's services and supports are inclusive of people with a disability and their carers

Actions	Department
• Provide support and information to residents on how to access the NDIS to help maximise their understanding and knowledge	• Community Care
• Provide and profile supports to the carers of people with a disability	• Community Care
• Advocate and support local residents with a disability to successfully find paid employment through participating in the Australian Network on Disability (AND)'s "Stepping Into" paid internship program and any other associated disability employment initiatives that we can then promote to the local business community	• Community Care

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

6. Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions

Actions	Department
• Expand the Enhanced Maternal and Child Health program to include service offerings to address identified gaps in mental health and family violence	• Community Wellbeing
• Expand the delivery of the Sleep and Settling Initiative - extending to all funded age groups	• Community Wellbeing
• Deliver preventative health activities to Aboriginal and Torres Strait Islander families through the New Directions project	• Community Wellbeing
• Implement the VicHealth Local Government Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy Kids Advisor initiatives, to improve mental wellbeing, increase healthy eating and physical activity levels of children and young people	• Community Development, Sport and Recreation
• Monitor the State Government response to the recommendations of the Royal Commission into Victoria's Mental Health System	• Community Wellbeing
• Support the mental health of young people and families through providing flexible and responsive interventions and raising awareness of available supports	• Community Wellbeing
• Monitor and report on the percentage of children fully vaccinated according to their age, through to five years old, according to the Australian Immunisation Register (AIR)	• Community Wellbeing

7. Support alliances and community initiatives to address gambling harm and promote sources of assistance

Actions	Department
• Support community-based initiatives to address gambling harm and inform residents about the impacts of gambling and sources of assistance	• Community Development, Sport and Recreation
• Support the Alliance for Gambling Reform with its advocacy campaigns and data on gambling trends	• Community Development, Sport and Recreation
• Oppose electronic gambling machine applications to the Commission for Liquor and Gambling Regulation, where instructed by Council	• Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

8. Support the community and work with partner agencies to address and prevent family violence

Actions	Department
• Document and inform the community about the nature and impacts of family violence and sources of assistance	• Community Development, Sport and Recreation
• Support community projects to address and prevent family violence	• Community Development, Sport and Recreation
• Deliver Council-led initiatives in the community to prevent and address family violence	• Community Wellbeing

9. Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use

Actions	Department
• Partner with health organisations such as Monash Health and Quit Victoria to increase access to smoking cessation supports and deliver initiatives to support people to quit or reduce smoking	• Community Development, Sport and Recreation
• Enhance strategic partnerships and collaboration to address negative impacts of alcohol use and sales	• Community Development, Sport and Recreation
• Deliver initiatives that raise young people's awareness of drug and alcohol related harms	• Community Wellbeing

10. Enhance understanding of, and compliance with alcohol and tobacco regulations within the city

Actions	Department
• Support liquor licensees and collaborate with other authorities to implement policy and legislation to reduce alcohol harms in the community	• Community Development, Sport and Recreation
• Coordinate tobacco control activities to meet service and funding requirements in accordance with the Municipal Association of Victoria service agreement	• Building and Compliance Services
• Update Council's Local Law, when required, to ensure it is meeting the community's expectations regarding alcohol controls in the public realm	• Regulatory Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

11. Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council Volunteers

Actions	Department
• Support initiatives that promote meaningful volunteering opportunities in the community	• Community Development, Sport and Recreation
• Utilise volunteers to help raise community awareness on the positive impact of physical activity	• Community Development, Sport and Recreation
• Support, train and recognise Council Volunteers through diverse mediums	• Community Development, Sport and Recreation
• Expand Council volunteering opportunities through enhanced promotion of the program and positive community impact	• Community Development, Sport and Recreation

12. Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain

Actions	Department
• In partnership with Launch Housing and other sector stakeholders implement a 'Functional Zero' model of homelessness support in Greater Dandenong	• Community Development, Sport and Recreation

13. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate

Actions	Department
• Progress the construction of the Keysborough South Community Hub	• City Improvement
• Implement and renew the Springvale Community Hub Action Plan	• Community Arts, Culture and Libraries
• Develop a Keysborough South Community Hub Strategy and Action Plan	• Community Arts, Culture and Libraries
• Complete the business case and concept design for Dandenong Community Hub	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

14. Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food, especially for vulnerable groups

Actions	Department
• Advocate to food charities for improved supply of affordable, healthy and culturally appropriate food supplies	• Community Development, Sport and Recreation

15. Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

Actions	Department
• Commence implementation of the newly created Community Safety Plan	• Community Development, Sport and Recreation
• Promote physical and social activity in local streets including the roll out of the Street Parties Framework	• Transport and Civil Development
• Update Council's Local Law to include anti-social and criminal behaviour	• Regulatory Services
• Manage and maintain Council's CCTV Safe City program	• Regulatory Services
• Implement the Domestic Animal Management Plan and associated Cat Strategy	• Regulatory Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

1. Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community

Actions	Department
• Deliver the following major events, meeting set targets: Springvale Snow Fest, Children's Festival, Little Day Out, Carols, New Year's Eve, Australia Day, Open Air Movies, Keysborough's Big Picnic	• Community Wellbeing
• Deliver the annual Children's Forum	• Community Wellbeing
• Deliver preventative health activities during National Aborigines and Islanders Day Observance Committee (NAIDOC) Week and Reconciliation Week activities	• Community Wellbeing
• Support community led festivals and events which celebrate the diversity of cultures within our community	• Community Wellbeing
• Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community	• Community Arts, Culture and Libraries

2. Promote respect and equality of opportunity among people of all genders

Actions	Department
• Inform the community about gender equity issues and sources of assistance	• Community Development, Sport and Recreation
• Support community initiatives to advance gender equality	• Community Development, Sport and Recreation

3. Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities

Actions	Department
• Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy	• Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 2 | **A city that respects and celebrates diversity, our history and the arts**

4. Empower communities and individuals to take action to prevent and reduce racism

Actions

- Implement findings from the Victoria University Anti-Racism research project to provide support services to those wishing to report incidences of racism

Department

- Community Development, Sport and Recreation

5. Promote a socially cohesive, respectful and harmonious community

Actions

- Promote social cohesion and harmony through significant days of celebration and advocacy
- Deliver initiatives which support young people and families to feel safe and included in the community

Department

- Community Development, Sport and Recreation
- Community Wellbeing

6. Advocate for and assist People Seeking Asylum and Refugees living in the community

Actions

- As Chair of the Local Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights of people seeking asylum

Department

- Community Development, Sport and Recreation

7. Advance the process of reconciliation and embed across policy, business and community structures

Actions

- Provide support to Early Years Services to develop their own Reconciliation Action Plan (RAP)
- Implement Council's Reconciliation Action Plan (RAP)

Department

- Community Wellbeing
- Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 2 | **A city that respects and celebrates diversity, our history and the arts**

8. Provide cultural facilities and infrastructure to meet the community's needs now and into the future

Actions	Department
• Launch the Dandenong New Art Gallery	• Community Arts, Culture and Libraries
• Progress the Precinct Energy Plant Creative Industries Hub development	• Community Arts, Culture and Libraries
• Undertake a feasibility study for Civic Archive capacity expansion	• Community Arts, Culture and Libraries
• Deliver on the Library Service Needs and Feasibility Study to ensure local library service requirements are met into the future	• Community Arts, Culture and Libraries

9. Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression

Actions	Department
• Deliver a vibrant, inclusive and high quality performing arts offering through the Drum that is celebrated for its role in arts development and engagement with our community	• Community Arts, Culture and Libraries
• Deliver an accessible, inspiring and high quality visual arts offering through the Dandenong New Art exhibition and public program	• Community Arts, Culture and Libraries
• Implement year one of the Arts and Cultural Heritage Strategy 2022-25	• Community Arts, Culture and Libraries

10. Record, protect, and promote community understanding of local history and heritage

Actions	Department
• Record, protect, and promote local heritage through support of the historical societies and related groups	• Community Arts, Culture and Libraries
• Commence a review of the Heritage Overlay within the Planning Scheme	• Planning and Design

11. Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

Actions	Department
• Implement year one of the Library Services Strategy 2022-26	• Community Arts, Culture and Libraries

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

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STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

1. Promote and strengthen Greater Dandenong as a tourist and food destination

Actions	Department
• Implement the Tourism Strategy and updated Action Plan 2020-24	• Business and Revitalisation
• Implement the Greater Dandenong Regional Food Strategy	• Business and Revitalisation
• Implement the Dandenong Visitor Attraction Plan	• Business and Revitalisation

2. Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations

Actions	Department
• Deliver the Springvale Boulevard construction for stage one	• City Improvement
• Continue to progress the development of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve	• Major Projects
• Continue to plan and advocate for the proposed Dandenong Sports and Events Centre, as south east Melbourne's home for elite sporting competitions, major events, concerts and community festivals	• Major Projects
• Continue to plan for the development of a new table tennis centre in Greater Dandenong in partnership with key stakeholders	• Major Projects

3. Advocate for affordable quality housing and legislated change in the operation of rooming houses

Actions	Department
• Advocate to the State Government to create a State and Local Government Task Force to address inconsistencies in the standards of social housing providers	• Building and Compliance Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 3 | **A city of accessible, vibrant centres and neighbourhoods**

4. Ensure an appropriate mix of housing, industrial and commercial development across the city

Actions	Department
• Complete the Noble Park Activity Centre Structure Plan Planning Scheme Amendment	• Planning and Design
• Commence the Environmentally Sustainable Design 2.0 Planning Scheme Amendment	• Planning and Design
• Complete the Dandenong North residential rezoning Planning Scheme Amendment	• Planning and Design

5. Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision

Actions	Department
• Advocate for greater social and affordable housing through membership with the Regional Local Government Homelessness and Social Housing Charter group of Councils	• Community Development, Sport and Recreation

6. Create safe, inclusive and well-designed public spaces which encourage community participation

Actions	Department
• Create safer public spaces through applying Crime Prevention Through Environmental Design (CPTED) principles such as prompt removal of graffiti and litter, the use of targeted CCTV, and public lighting	• Community Development, Sport and Recreation • Planning and Design
• Construct stage one of the Vanity Lane pedestrian link in central Dandenong	• Business and Revitalisation
• Activate public spaces through public art initiatives; delivering, facilitating, maintaining, and promoting art in the city	• Community Arts, Culture and Libraries / • Business and Revitalisation
• Activate and promote safe and accessible public spaces and facilities for young people and families	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 3 | **A city of accessible, vibrant centres and neighbourhoods**

7. Provide an accessible transport network which caters increasingly for growth and provides a range of options

Actions	Department
• Advocate for new and enhanced public transport services	• Transport and Civil Development
• Advocate for and deliver improved active transport networks	• Transport and Civil Development
• Expand the use of streets for uses other than through-movement	• Transport and Civil Development
• Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area Extension Structure Plan's Transport Network, and Abbotts Road widening and associated infrastructure	• Transport and Civil Development
• Improve access to, from, and within major Activity Centres, including the extension of the Djerring Trail to the Dandenong Activity Centre	• Transport and Civil Development
• Advocate for a major upgrade to Dandenong Station	• Transport and Civil Development
• Advocate for the State's priority arterial projects including the Dandenong Bypass - Extension, Cranbourne - Dandenong Shared User Path, Glasscocks Road duplication and Dandenong South East-West Link and Bangholme Road Bridge	• Transport and Civil Development
• Implement the Active Transport Infrastructure Priority program improving pedestrian and cycling infrastructure	• Transport and Civil Development
• Maintain performance in management of heavy vehicle permits and freight networks	• Transport and Civil Development

8. Provide quality community infrastructure to support the delivery of early years services to children and their families

Actions	Department
• Review the Municipal Early Years Infrastructure Plan to accommodate the rollout of three-year-old kindergarten	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 3 | **A city of accessible, vibrant centres and neighbourhoods**

9. Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong

Actions	Department
• Advocate for enforcement and deliver infrastructure and education to reduce the number of fatalities on local roads	• Transport and Civil Development
• Advocate for safety improvements on and across arterial roads	• Transport and Civil Development
• Promote road safety success stories and road safety awareness to manage perceived road safety risks	• Transport and Civil Development
• Provide ongoing funds for road safety treatments to address priority locations, where the greatest road safety risks are identified	• Transport and Civil Development
• Launch and undertake actions with a new Road Safety Strategy	• Transport and Civil Development

10. Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs

Actions	Department
• Review and monitor 10 year Infrastructure Plans for the Dandenong, Springvale, and Noble Park activity centres	• Business and Revitalisation
• Improve information and communications relating to parking in accordance with Council's Activity Centre Parking Precinct Action Plan	• Transport and Civil Development
• Continue renewal of quality streetscapes such as Douglas Street, Noble Park and Railway Parade, Noble Park	• City Improvement

11. Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

Actions	Department
• Work in partnership with the State Government to facilitate the Noble Park Revitalisation project	• Business and Revitalisation
• Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street Precinct	• Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

1. Work in partnership with the State Government to minimise waste and maximise resource recovery

Actions	Department
• In partnership with the Metropolitan Waste Resource and Recovery Group participate in the procurement for advanced waste processing services and recycling receival and sort services	• Infrastructure Services and Planning

2. Raise community awareness about the importance of tree canopy cover on private land

Actions	Department
• Implement the Open Space Strategy, Urban Forest Strategy, Green Wedge Management Plan, and Neighbourhood Activity Centre Strategy	• Planning and Design

3. Improve knowledge and participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land

Actions	Department
• Implement year one of the Biodiversity Action Plan	• Infrastructure Services and Planning
• Develop a Local Law Tree Protection Policy	• Regulatory Services
• Update Council's Local Law to include tree protection	• Regulatory Services

4. Increase the quantity and quality of diverse and accessible open spaces across the city

Actions	Department
• Complete the Open Space Contributions Plan Planning Scheme Amendment	• Planning and Design
• Continue development and implementation of improvements to open space reserves such as Ross Reserve, Frederick Wachter Reserve, Greaves Reserve and the program of park projects in the adopted budget	• City Improvement

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

5. Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community

Actions	Department
• Implement year five of the Greening Our City: Urban Tree Strategy 2018-28	• Infrastructure Services and Planning

6. Actively support community action to mitigate greenhouse gas emissions and build environmental resilience

Actions	Department
• Work with partners and key stakeholders to support increased community awareness of climate change risks and their ability to respond	• Planning and Design
• Commence implementation of the Electric Vehicle Transition Plan	• Infrastructure Services and Planning

7. Become a resilient, net zero carbon emission city with an active community prepared for the challenge of a changing climate

Actions	Department
• Implement the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration	• Planning and Design
• Deliver the Sustainability Festival	• Planning and Design
• Implement the Sustainable Buildings Policy for new buildings	• City Improvement

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

8. Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change

Actions	Department
• Develop and deliver an annual waste education program inclusive of litter prevention	• Infrastructure Services and Planning
• Work with key partners to provide older residents with information on the impacts of climate change and possible ways to mitigate these impacts	• Community Care
• Work with key partners to increase awareness of climate change impacts on our community's more vulnerable groups and possible ways to mitigate these impacts	• Community Development, Sport and Recreation

9. In partnership with State Government agencies continue to protect the health of our community from industrial uses impacting our air and water quality

Actions	Department
• Audit the industrial and commercial areas with a focus on hazardous materials and waste storage identification and elimination	• Building and Compliance Services
• Advocate to the Environment Protection Authority to undertake regular air and water quality assessments to protect the health of our community	• Building and Compliance Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

1. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes	
Actions	**Department**
• Drive the ongoing implementation of the Local Economic and Employment Development Strategy	• Business and Revitalisation
• Support initiatives which provide opportunities for young people to gain skills and experience that enhance their employment	• Community Wellbeing
• Manage and Chair the Greater Dandenong Regional Employment Taskforce and associated projects	• South East Business Networks (SEBN)
• Through library services facilitate and champion activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life	• Community Arts, Culture and Libraries
• Deliver welcoming library services and increase engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages	• Community Arts, Culture and Libraries
• Support local creative industry development and showcase local arts, creativity and innovation	• Community Arts, Culture and Libraries

2. Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities	
Actions	**Department**
• Deliver leadership and skill development programs for young people	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 5 | **A city that supports entrepreneurship, quality education and employment outcomes**

3. Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities

Actions	Department
• Maintain support, collaboration and board participation of South East Melbourne Manufacturers Alliance	• SEBN
• Promote and share successes and best practice, and deliver key events to the manufacturing sector, including the Christmas Industry Breakfast	• SEBN

4. Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally

Actions	Department
• Develop activities and events that offer exposure to local and international opportunities and new thinking on global issues and trends	• SEBN
• Deliver a range of networks, common interest groups and targeted activities that have relevance and impact for local manufacturers	• SEBN

5. Deliver activities that support and strengthen the personal and professional development of women in business

Actions	Department
• Deliver key events that showcase women in business including International Women's Day	• SEBN
• Facilitate the SEBN Women in Business network	• SEBN
• Review the Family Day Care Business and Marketing Plans to maintain market share and community expectation	• Community Wellbeing

6. Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people

Actions	Department
• Through a collaborative co-design process, deliver an action plan to guide the next phase of the Community Revitalisation project and Strengthen Pathways to Economic Participation (SPEP)	• SEBN
• Facilitate Playgroup Training Vocational Pathways for local community members	• Community Wellbeing
• Through the "Ignite Program" support local entrepreneurs who have recently started their business or are looking to get a business idea off the ground	• Business and Revitalisation

STRATEGIC OBJECTIVE 5 | **A city that supports entrepreneurship, quality education and employment outcomes**

7. Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community

Actions	Department
• Support and facilitate the 'This is IT' Schools program in collaboration with SELLEN and industry partners	• SEBN
• In partnership with SELLEN, host the annual key education-industry event, 'Lunch with the Winners'	• SEBN
• Facilitate and deliver the fundraising event 'Take a Swing for Charity' Golf Day with industry partners	• SEBN
• Support the Market Street Child Care Centre with a sustainable business model to expand market share and community expectation	• Community Wellbeing

8. Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero economy

Actions	Department
• Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal Government policies and programs	• Business and Revitalisation
• Facilitate and promote the ASPIRE platform and engage business through SEBN networks and other sustainability activities	• SEBN • Business and Revitalisation
• Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the Circular Economy	• SEBN • Business and Revitalisation

9. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic growth

Actions	Department
• Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives for improved economic and social outcomes	• Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

1. Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs	
Actions	**Department**
• Increase awareness of, availability and capability around modern and smart technologies	• Transport and Civil Development

2. Develop long term plans to effectively manage Council's assets	
Actions	**Department**
• Review and update the Asset Management Strategy for Council	• Infrastructure Services and Planning

3. Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city	
Actions	**Department**
• Implement the updated Community Engagement Framework	• Communications and Customer Service
• Encourage the voice of children through the facilitation of the Children's Advisory Group in planning and policy development	• Community Wellbeing
• Develop and document the organisational Customer Service Experience (CSX) Strategy to optimise customer's interactions with Council	• Communications and Customer Service

4. Educate local businesses on their public health responsibilities including COVIDSafe practices	
Actions	**Department**
• Seek State Government funding to assist with educating businesses and community groups on COVIDSafe practices	• Building and Compliance Services
• Upon successful receipt of funding, implement a program to provide COVIDSafe education across all businesses within Greater Dandenong	• Building and Compliance Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

5. Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation

Actions	Department
• Develop and deliver a communications program to enhance the digital literacy of staff, the community and stakeholders	• Communications and Customer Service
• Strengthen Council's digital governance through a continuous improvement program to ensure digital solutions meet the business needs of Council	• Finance and IT • Communications and Customer Service

6. Deliver Council's capital works program

Actions	Department
• Complete key capital works across the city	• City Improvement

7. Advocate to the state government for the recovery of COVID-19 relief costs

Actions	Department
• Continue to work with agencies on COVID-19 response and recovery efforts	• People, Culture and Innovation

8. Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes

Actions	Department
• Develop an investment attraction program to encourage investment within the Dandenong, Springvale and Noble Park activity centres	• Business and Revitalisation

9. Maintain a safe and healthy workplace through a people centred systematic approach to risk management

Actions	Department
• Implement a people-centred approach to how safety is managed across the organisation	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

10. Encourage an organisational culture of innovation and leadership

Actions	Department
• Complete a Workforce Management Plan and other workforce requirements under the *Local Government Act 2020*	• People, Culture and Innovation
• Develop and implement an innovation program for Council	• People, Culture and Innovation
• Enhance Council's efforts to achieve a united corporate culture responding to the climate emergency through a continuous improvement program that aims to increase awareness of responsibility for and capability around climate change impacts and risks	• Organisation-wide

11. Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council

Actions	Department
• Update the Legislative Compliance program across the organisation	• Governance
• Develop an organisation-wide Conflict of Interest framework and policy	• Governance
• Continue to embed consideration of climate change into Council's policies and decision making processes	• Organisation-wide
• Comply with the auditing and reporting requirements of the *Gender Equality Act 2020* including the implementation of the Gender Equality Action Plan	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6 | **A Council that demonstrates leadership and a commitment to investing in the community**

12. Manage Council's resources effectively and efficiently to ensure financial sustainability

Actions	Department
• Review Council's Long Term Financial Plan	• Finance and IT
• Increase Council's awareness and understanding of a changing climate's impact on its assets and operations, and continue to integrate recognition of climate change into financial and budget processes	• Finance and IT
• Strengthen governance capacity of Council grant and funding partners	• Community Development, Sport and Recreation

13. Ensure all Council's emergency management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMP)

Actions	Department
• Implement, monitor and review progress on mitigation strategies to risks identified via the Community Emergency Risk Assessment (CERA) - Heat/Health, Floods and Storms, and Pandemic	• People, Culture and Innovation
• Coordinate and conduct four Municipal Emergency Management Planning Committee (MEMPC) meetings with key stakeholders and agencies	• People, Culture and Innovation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.4 OTHER

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022

File Id:	A8796434
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Community Safety Advisory Committee on 11 May 2022

1. Report Summary

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees and Reference Groups to submit meeting minutes for Council endorsement.* This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

2. Recommendation Summary

This report recommends that the draft Minutes of the Community Safety Advisory Committee meeting provided in Attachment 1 to this report be noted by Council.

3. Background and Proposal

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

4. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

4.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Embrace diversity and multiculturalism.

4.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A Council that demonstrates leadership and a commitment to investing in the community.

5. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Community Safety Committee and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making – many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020);
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other councils, governments and statutory bodies is sought – many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
- the ongoing financial viability of Council is ensured (section 9(g) of the LGA2020);
- regional, state and national plans and policies are taken into account in strategic planning and decision making – diverse representation within these groups ensures this occurs (section 9(h) of the LGA2020); and
- the transparency of Council decisions, actions and information is ensured by this regular reporting mechanism (section 9(i) of the LGA2020).

6. Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Charter of Human Rights and Responsibilities have been considered in the preparation and are consistent with the standards set by the Charter.

7. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only.

The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

8. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

9. Recommendation

That Council notes the draft Minutes of the Community Safety Advisory Committee meeting as provided in Attachment 1 to this report.

MINUTE 496

Moved by: Cr Angela Long
Seconded by: Cr Loi Truong

That Council notes the draft Minutes of the Community Safety Advisory Committee meeting as provided in Attachment 1 to this report.

CARRIED

OTHER

DRAFT MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE MEETING

ATTACHMENT 1

COMMUNITY SAFETY ADVISORY COMMITTEE ON 11 MAY 2022

PAGES 7 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

Advisory Committee or Reference Group Name:	Community Safety Advisory Committee Meeting (CSAC)
Date of Meeting:	11 May 2022
Time of Meeting:	3.00-4.20pm
Meeting Location:	Online via Microsoft Teams

Attendees:
Cr Angela Long (City of Greater Dandenong, [CGD]), Manager Community Development Sport and Recreation (CGD), Executive Manager Communications and Customer Service (CGD), Coordinator Community Advocacy (CGD), Place Manager Activity Centre's Revitalisation (CGD), Coordinator Youth and Family Services (CGD), Youth Engagement and Participation Team Leader (CGD), Manager Regulatory Services (CGD), Consultant (CGD), Laura Riccardi (Women's Health in the South East [WHISE]), Derlie Mateo-Babiano (Melbourne University), Dawn Vernon (Greater Dandenong Neighbourhood Watch [GDNW]), Debra Alexander (Monash Health Drug and Alcohol Services [MHD&AS]), Christopher Cornish-Raley (MH D&AS), Yvette Shaw (Department of Families, Fairness and Housing [DFFH]), Louise Cristofaro (DFFH), Wendy Tran, (Department of Justice and Community Safety [DJCS]), Inspector Peter Koger (Victoria Police [VicPol]), Senior Sergeant Kent Standish (VicPol), Senior Sergeant Debra Lay (VicPol), Timothy Howell (VicPol), Fiona Jacobi (Launch Housing [Launch]).

Apologies:
Cr Sophie Tan (CGD), Senior Constable Kim Gammon (VicPol), Sue Bumpstead (Monash Health Accident and Emergency [MH A&E]), Senior Sergeant Colin Huth (VicPol), Katrina Nurse (WHISE), Kevin Heckler (WAYSS), Katrina Bould (YSAS).

Minutes:
Community Advocacy Officer (CGD).

Item No.	Item	Action	Action By
1.	**Welcome and Introductions** The Chair acknowledged the Traditional Owners of the Land, welcomed attendees, and noted apologies.		
2.	**Minutes of Previous Meeting and Business Arising**		
a.	**Update on Community Safety Night 2022 Councillors and Victoria Police Forum** • Due to unavailability of many participants the Community Safety Night that was scheduled for 19 April was postponed to 18 July 2022. • Committee feedback re 18 July 2022 indicate that a new date needs to be determined by Council and VicPol.	Further planning arrangements to be made with Insp. Peter Koger.	Council and VicPol.
b.	**Update on Dandenong Zero Project** • Two online information sessions for key stakeholders were conducted in late March and early April 2022. • Friday 6 March 2022, Council in collaboration with Launch Housing, organised an in-person forum for approximately 16 agencies to form a governance structure. • Official launch for Dandenong Zero is planned for		

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4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

	July 2022 and a by Name List of people sleeping rough in Greater Dandenong will also be available.		
c.	**Coffee with a Cop and a Councillor – Street Pop-ups Planning - Council in Collaboration with VicPol** • Currently five Coffee with a Cop and Councillor pop-ups have been scheduled for 2022. • First Coffee with a Cop and Councillor pop-up has been scheduled for 22 June from 11am-1pm, to follow provisionally each fortnight until end of September 2022.		
d.	**Public Space Events and Other Pop-ups Planning** • Council in collaboration with VicPol - some activities planned for 13 July including minibus tour, cultural safety walk in Dandenong Central, Springvale Hub and Hemmings Street areas.		
e.	**Hoon Driving in Greater Dandenong** • Investigation undertaken of a recent media report of hoon driving, and an offender has been interviewed following the incident by VicPol Institute of Human Resources Development [IHRD] investigation unit. • The incident was not a behaviour endangering lives and has been assessed at a low level. • Full details of the Magistrate Court outcome not yet available and usually takes two months. • Further updates on this matter will follow later. • Ouson Plaza Car Park has poor lighting issues, a redesign of the lights will improve the area. • There are many cars gathering on the top of the Ouson Plaza Car Park. They are driving in large groups on Princess Highway but no hoon driving identified.		
f.	**Graffiti in Greater Dandenong Parks** • Four youth offenders have been identified by VicPol, Graffiti offences also committed by them in Keysborough and Noble Park areas. • VicPol suggest that photos should be taken of the graffiti before they are removed by Council cleansing staff or contractors. VicPol check CCTV when available but if no other record is kept makes it difficult for VicPol to investigate.		
g.	**Update on Feasibility Study of State Government on Improving Safety at Dandenong Station** • Workshop held in March 2022. Metro trains and the Department of Jobs, Precincts and Regions also attended the workshop. • Councillors and some agencies participated in the study. • There will be some future engagements in the project to determine next steps.	Council will provide further progress and updates when available.	Council.
h.	**Update on Extra CCTVs into Hemmings Street** • Planning to install 3 new CCTV cameras in the Hemmings Street periphery as part of the Safer Community Grants program with the exact locations still to be determined.		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

3.	**Community Safety Plan 2022-2026**		
a.	**CSAC Workshop on New Community Safety Plan – summary** • New Community Safety Plan review in progress and will be finalised end of June 2022. • Feedback sought from members that will contribute to an improved Community Safety Plan. • Many of Council's current activities and events are in alignment with the current plan and support successful community safety outcomes. • Community Safety survey conducted. Crime rate declined over the past four years. 40 per cent of people felt safe, women felt unsafe when compared to male respondents. People over 60 years old reported feeling unsafe at night. • Youth and families with children are a large cohort in Dandenong and should be consulted in designing public spaces. • The existing Community Safety Plan has six priority areas with a suggestion for the new Plan to have one strategic objective (matched to the Council Plan) and consolidated to three key priorities. • New Community Safety Plan to be more aligned with other Council's plans and strategies and will include emergency management.	Council consultant to share draft Plan once finalised with CSAC members for further comment.	Council.
b.	**Members Questions and Feedback** **Derlie Mateo-Babiano (Melbourne University)** • Introducing diversity topics in the new plan like ageism, bias, disability, and intersectionality that promotes people's awareness. **Laura Riccardi (WHISE)** • Suggests the new plan should have more emphasis on gender equality as a strong driver of family violence. • Integrate older women as a rising issue who are experiencing homelessness and financial distress post retirement. • Proposal to share draft plan with others for feedback. **Place Manager Activity Centre's Revitalisation (CGD)** • Recommends consulting stakeholders in design of public spaces and parks. • Keen to share some highlights in the safer public spaces and the emerging technology topics that will contribute to the development of the new Community Safety Plan. **Coordinator Youth and Family Services (CGD)** • Noted that activation of public spaces is critically important, particularly post COVID as a co-design process to enhance social connection of people. • Proposed the drug and alcohol issues should also be on the agenda and plan. • Noted that rough sleeping and homelessness are an issue in Dandenong. • Proposed to put crime reduction and violence issues in the new plan.		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

	Inspector Peter Koger (VicPol) • Proposed to have succinct objectives that could be easily achievable. • VicPol commenced Neighbourhood Policing Model and each zone will have a separate commander responsible for specific areas. • VicPol will be regularly targeting specific locations to visit i.e., liquor licensing sites, Hemmings Street area, parks, transport hubs and so on to visit stakeholders and have a more visible presence with patrols. • Neighbourhood Policing Model has recently started. As a result VicPol assumes there will be a greater satisfaction of the community perception of safety in Greater Dandenong in future community safety surveys. **Debra Alexander (Monash Health)** • Proposed to narrow down the perceived harms in Dandenong whether from Alcohol and other Drugs [AOD], public intoxication, family violence and specific linkages of areas to be considered.		
4.	**General Safety Grants' Updates** Council has three Department of Justice and Community Safety [DJCS] grant projects currently in operation. **Community Safety Infrastructure Grant update** • $400,000 grant from the DJCS. Extension of milestone date to allow for submission of detailed procurement quotations. **Building Safer Communities Grant Update** • $219,000 grant from the DJCS. Tree replacement community consultation scheduled for the evening of 1 June. **Empowering Communities Grant Update** • $700,000 grant from the DJCS. • Community workshop 11 May. Dr. Vicki Ware from Deakin University is delivering an Asset Based Community Development [ABCD] presentation to interested Hemmings Street Precinct community members or organisational representatives working in the precinct. Meetings aim is to involve community members in the process of co-designing service delivery options as part of the overall safety solution for the precinct. • Advisory group will be formed over the next couple of months and provide recommendations for past through safety grant funding.	All grants progress reporting will become a standing CSAC agenda item.	Council/Other stakeholders as required.
5.	**Homelessness Sector Updates** **Launch Housing – Fiona Jacobi** • Launch continuing its assertive outreach work. • Many squat houses have been demolished. • Actively working with 21 rough sleepers. • Limited options for people with complex needs and working on a plan to address it. • Hopeful that the Dandenong Zero project to provide more support to rough sleepers.		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

6.	**Council Safe City CCTV Overview – TL Public Safety and Security (CGD)** • Currently installing seven cameras in Boyd Lane. All cameras will be operational by mid- June 2022. • Rubbish collected from the site and collaboration occurring with Council's local laws team. • 26 cameras will be installed at the Springvale Hub and to be operational soon. • Hemmings Street CCTV planning will start in the next month and have been coordinated with Council staff implementing DJCS grants. • Running fibre optic cable to connect Boyd Lane cameras with Dandenong Plaza which is more cost effective and will enhance system reliability. • Collaborating with VicPol re any issues of cameras that require cleaning or maintenance.		
7.	**Further Roundtable Updates** **Monash Health** • Collaboration with Launch Housing on some Alcohol and Other Drug (AOD) work. • Working with Monash staff to provide training on syringe safety and have been collaborating with Council staff to deliver. Date to be confirmed. • Monash Health Public Intoxication Implementation Trial committee will be delivering a presentation to stakeholders in the following week. • A Cleeland Street property identified as a potential sobering site for the Trial. • In the process of obtaining a permit and in negotiations with property owner. • Developing position descriptions and planning for recruitment. • Data from the Trail site to assist in design of appropriate services. **Council - Place Manager Activity Centre's Revitalisation** • Organising a community safety forum in collaboration with Cr Garad at the Tatterson Reserve Pavilion Keysborough. VicPol representatives will be attending. • Council Youth Staff requested to share insights for the forum. • Received draft audit reports of Dandenong, Springvale, and Noble Park activity centres, which is routinely done every three years. Will share high level findings with CSAC members once complete in June - particularly relevant to safety. **Council - Coordinator of Youth and Family Services** • A research project conducted in 2020, aim was to find out concerns of youth and families during COVID. • Prior to the pandemic the previous concerns were around education, employment, safety and mental health among youth and children. • Planning for a youth summit in July 2022 to	Share high level findings when available.	Council.

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

	understand concerns of youth and families. • A project has been launched to consult with young people to find out their feelings about public space in Dandenong. Expressed concerns were around anti-social behaviour and increased assaults. • When finalised (anticipated in July) results will be shared with CSAC members. **Media and Communications- CGD** • Advertising for Keysborough Community Safety Forum at Tatterson Pavilion. • Received a query from Herald Sun about the general issue of graffiti - Council was not featured. • Encouraged members to share any good stories with media and communications so that can be profiled and featured. **Council - Community Advocacy Officer Safety Grants** • A working group formed with residents and traders working in the Hemmings Precincts. • Different age groups including youth and women will be supported through three grants in Dandenong West, Central and in the Hemmings Precinct.	Results shared with CSAC members when available.	Council.
	Meeting closed: 4.20pm Next meeting: 10 August 2022 Time: 3-4.30pm Location: Microsoft Teams Online		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022

File Id:	
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Cultural Heritage Advisory Committee on 12 May 2022

Report Summary

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees and Reference Groups to submit meeting minutes for Council endorsement.* This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

Recommendation Summary

This report recommends that the draft Minutes of the Cultural Heritage Advisory Committee meeting provided in Attachment 1 to this report be noted and endorsed by Council.

Background and Proposal

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

4. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

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Welcome to our exciting and peaceful community.

4.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

4.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.

- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Cultural Heritage Advisory Committee and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making – many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020);
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other Councils, Governments and statutory bodies is sought – many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
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The *Gender Equality Act 2020*

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Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

9. Recommendation

That Council notes the draft Minutes of meeting for the Cultural Heritage Advisory Committee as provided in Attachment 1 to this report.

MINUTE 497

Moved by: Cr Angela Long
Seconded by: Cr Tim Dark

That Council notes the draft Minutes of meeting for the Cultural Heritage Advisory Committee as provided in Attachment 1 to this report.

CARRIED

OTHER

DRAFT MINUTES OF CULTURAL HERITAGE ADVISORY COMMITTEE MEETING

ATTACHMENT 1

CULTURAL HERITAGE ADVISORY COMMITTEE ON 12 MAY 2022

PAGES 7 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

Advisory Committee or Reference Group Name:	Cultural Heritage Advisory Committee
Date of Meeting:	12 May 2022
Time of Meeting:	4 – 5.30pm
Meeting Location:	Microsoft TEAMS & Springvale Community Hub Rooms 2-3

Attendees: Chris Keys (Chair), Cr Angela Long, Acting Manager Community Arts, Culture and Library Services, Robyn Robie, Jan Trezise, Gaye Guest, Maryanne McCubbin (Museums Victoria), Neil Wanstall

Ex-Officio: Library Services Senior Coordinator, Library Technology and Heritage Coordinator, Cultural Heritage Program Lead, Business Support Officer Community Arts, Culture and Library Services

Apologies: Manager Community Arts, Culture and Library Services, Community Engagement Officer - Heritage, Bill Warner

Minutes:

Item No.	Item	Action	Action By
1	**Acknowledgement of country** *"We acknowledge the traditional owners and custodians of this land, the Bunurong People, and pay respects to their Elders past, present and emerging.* *We recognise and respect their continuing connections to Climate, Culture and Country and we also pay our respects and acknowledge all Aboriginal peoples and their Elders present here today, in acknowledging their journey."*		
2	**Chair welcome, introductions, and apologies**		
3	**Review of minutes from meeting held 17 February 2022** Minutes moved and seconded. Moved: Robyn Robie Seconded: Gaye Guest		
4	**Matters arising from minutes** No matters arising from the previous minutes.		
5	**Objectives of the Cultural Heritage Advisory Committee**		
6	**Vanity Lane update** Council officers presented update. Budget bid has been submitted for 22-23 CIP financial year. Officers awaiting confirmation of budget to commence project. Calls for feedback on design work/images that were circulated to committee. GG noted need for consideration to any planting in laneway to ensure vision is not obstructed. Officers confirmed no planting intended for this project.		
7	**Masonic Hall Time Capsule Update** Council officers circulated a list of time capsule items for review and provided an update on the project.		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

	Installation of time capsule has been delayed due to delays with the Dandenong New Art (DNA) construction. Call for feedback on items for inclusion in the time capsule can be directed to officers. General discussion indicated Committee were happy with selected items. Discussion had on material and storage solutions for the Masonic banner item. MMc to provide contact details from preservation society for Officers to gain advice on storage. GG suggestion to frame banner and invitation for display in foyer of DNA. Officers have taken suggestion on notice. Discussion moved to how the history of the building would be recorded/shared in new build. Officers confirmed there will be a plaque to accompany time capsule, and that an interpretive sign at front of building with history has been installed. GG questioned if QR coding could be used. Chair would like to speak to building designers regarding history of the building and if a Masonic display/mural could be installed. Acting Manager Community Arts, Culture and Library Services has taken request on notice to investigate further and provide update.	Provide contact details from preservation society to CoGD Officers	MMc
8	**Dandenong New Art (DNA) update** Council officers provided update on project. Steel frame has been removed. Now awaiting replacement/reposition of new frame. Project cannot progress until this has been completed. Opening in 2023 currently expected. More realistic timeframe available after steel frame replaced. Update to be provided at next meeting.		
9	**Arts and Cultural Heritage Strategy Update** Council officers provided update on the strategy. CBS approved strategy for community consultation. Strategy currently out for 28 days of consultation. ALL – Provide feedback on draft strategy. Strategy on a page (one page overview) also available. Officer thanked all Committee members who participated in stakeholder feedback/consultation. After 28 day public consultation, feedback will be collated by Officers and decide how to progress the strategy for final Council endorsement. Discussion then focused on previous de-accessioning of artwork/collections. Suggestion made by Chair to develop/review policy and develop a form that can assist with the process in future.		

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4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

	MMc to provide templates and forms for de-acquisition documents used by Museums Victoria. Will share with Committee/Council.	Provide templates and forms for de-acquisition documents used by Museums Victoria	MMc
10	**Historical Society Update** Chair provided update on the Dandenong and District Historical society (DDHS) and Springvale and District Historical Society (SDHS). DDHS – Lost 5 volunteers due to time commitments, retirement and capacity. One new volunteer with experience has joined and is also providing time at SDHS. NBN and phone line installed in March. Update to email address (details to be provided). SDHS - Cataloguing/categorising documents and objects. De-accessioning many items with no Springvale connection. Donating or selling unwanted items. NBN connectivity issues – upgrade to be completed 24 May. Computer audit to follow. Photos to be stored in albums then work to digitise the collection. New volunteer responded to local paper advertisement. Calls to connect with community groups at Springvale Community Hub to follow. Update provided by Chair on Springvale Community Hub Community Celebration - Interactive display. Tables set up in the foyer of the Hub. Upon reflection, next time set up outside to be part of the action/event.		
11	**Acquisitions/Collections Policies** Council officers provided update. Draft terms of reference have been updated. Next steps are the formation of working group and best practice procedures established. To be presented at first work group meeting. Quotes for external expert are to be sourced. Expression of Interest (EOI) form being developed.	Updates to be provided as progressed.	CoGD
12	**Update on the history and heritage website** Council officers lead discussion. This is an ongoing project to provide heritage branding across CoGD. Reviewing website to identify areas for improvement, including page layout, video content and promotion resources. Researching other similar institution sites as a comparison. Focus on making new website user-friendly.	Update to be provided for Committee at next meeting.	CoGD

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4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

13	**Hammond Rd Archive – feasibility study** Council officers provided an update. CoGD still awaiting final outcome of capital bid for small multipurpose space conversion and exploring efficiencies in some areas of storage racking. Budget under review due to Council 27 June for adoption.	Update to be provided for committee at next meeting.	CoGD
14	**Approaching Multicultural Committee to discuss how the Cultural Heritage and Advisory Committee could more effectively engage with migrant communities / capturing small collections** Remain on agenda to pursue further. Currently no resources to implement this. GG – modelling off Springvale Community House – engaging with leaders to reach out to community. Explore all connections. JT suggested utilising various community groups such as Ukrainian group, Greek society and speaking with Cr Lim to approach Cambodian community. Discussion around what artifacts/objects these groups may be able to loan/share for use. Suggestion made to share these artifacts online. NW to contact friend at "Cultural Infusion" and set up meeting with the Chair.		
15	**Update on Noble Park Hall Trust** GG shared update with Committee. AGM next week. Met with Council Officers regarding Noble Park Library Lounge project. Sponsor Noble Park Art Show – Dawn's book available for sale/prizes.		
16	**Update on Friends of Historic Keysborough Chapel (HKC)** Chair provided update. Number of meetings with Director City Planning, Design and Amenity – liaison between HKC and Uniting Church. Thanks given to Director City Planning, Design and Amenity for his advocacy and support. Director City Planning, Design and Amenity has drawn up plans for partial redevelopment of site. CoGD awaiting decision from the Uniting Church. Preference from committee for historical chapel to be viewed from Chapel Road.		
17	**CoGD Reserves video project** SDHS – Creation of historical reserves videos First video completed, featuring 3 reserves in CoGD. Video shared with Committee.		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

	Consensus to apply for more funding to produce more videos for other reserves/significant locations. JT can provide film video of people setting up Springvale south reserve for future content. Would need to be converted into digital format for use.		
18	**Review of the Greater Dandenong Heritage Study 1999** GG raised concerns of developments in the municipality. Discussed email to Officers about heritage study requirements. Council officers provided an update. It is currently intended that the first initial stage of a review of the Heritage Study will commence in the 2022-23 financial year, with the main review to occur in the 2023-24 financial year, subject to a budget bid being successful and the necessary funds being available to undertake this extensive project. Discussion around heritage listings/protections. CoGD Officer provided explained some of the different levels of heritage protection. CoGD are responsible for local heritage overlays/listings. For State listed sites on Victorian Heritage Register, responsible authority is Heritage Victoria/ state government. Both levels provide protection and assessment before any major construction/changes are made to site.		
19	**Current heritage projects/events** Project updates: 'A Floral Muse' exhibition at Heritage Hill on now - closing 28 July. Associated public programs also being held. 'Then and Now' exhibition at Heritage Hill launching later this year. Participation in 'Australian Heritage Festival' – archival heritage films showcasing life in 1950s/migration success – Shown on screens 18 April–2 May. National Library Association – training sessions – Caring for Collections to be scheduled. Further information to be sent shortly by Officers. 'Flashback Friday' social media posts have generated over 1000 views. Shared on Library social media page to further increase hits. Heritage Hill education program update – 3 tours in April, mix of school and private tours, additional 3 tours booked in May.		
20	**Other business** Merle Mitchell memorial events to be scheduled in September 2022. Indoor/outdoor events held at Springvale Community Hub. Community event. Spirit of Enterprise reps liaising with family and CoGD for input. JT announced resignation from Committee. Will		

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

	continue to share information and remain in contact. Thanks and appreciation for Jan's involvement given by Chair. NW taking photography course to develop calendar – seeking advice on buildings to photograph for inclusion. Officers to follow up. Cr Angela Long will be an apology for the next meeting 11 August 2022.		
Meeting closed at: 5.43pm **Next Meeting: 11 August 2022 Venue: TBC**			

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.3 Community Support Grants Round 1 2022

File Id:	A8744586
Responsible Officer:	Director Community Services
Attachments:	Arts, Festivals & Events Grants - Round One Community Development Grants

1. Report Summary

Council offers fit-for-purpose funding programs to support community-led responses to emerging needs and facilitate community inclusion, place activation and broad participation.

This report outlines the assessment of applications submitted to two grant categories under the 2022 Community Support Grants Program:

- Arts, Festivals and Events Grants – Round One
- Community Development Grants – Round One

All applications have been checked for eligibility by Council Officers and assessed by an independent Community Grants Assessment Panel. The Panel recommendations are presented in this report.

2. Recommendation Summary

This report recommends that Council endorses the recommendations for Community Support Grants as outlined in the Attachments to this report.

3. Background and Discussion

The Community Support Grants Program policy contains two grant categories:

1. Arts, Festivals and Events Grants
2. Community Development Grants.

Under the program there are two funding rounds per annum. This report considers Round One applications.

3.1 Eligibility Checks

Applications made to the Community Support Grants Program undergo an eligibility check by Council officers to ensure that applicants are incorporated non-profit organisations (unless auspiced), are meeting key compliance requirements of Consumer Affairs Victoria, and have met past grant acquittal reporting requirements of Council.

Applications deemed eligible are progressed for assessment. Ineligible applications do not progress and officers will advise applicants of this outcome upon endorsement of this report.

3.2 Community Grants Assessment Panels

Community Grants Assessment Panels include councillors, community representatives, and Council officers with broad experience and diverse knowledge.

Panel members are governed by a Terms of Reference and a signed Code of Conduct. Each member completed an induction process and throughout the training and assessment process were supported by Council officers.

For each grant category eight individual panel members were tasked to complete an initial online assessment. These assessment scores were then consolidated and presented to a scheduled panel meeting for qualitative discussion and final recommendations.

3.3 Round One of the 2022 Community Support Grants

Round One of the 2022 Community Support Grants was opened online on 7 February 2022 and closed 14 March 2022.

The round was highly promoted via electronic and printed material, through Council networks and social media.

Due to the COVID-safety protocols grant information and writing workshops were provided via online platforms. Applicants also had opportunity to access remote support from officers to assist them develop grant applications.

4.4.3 Community Support Grants Round 1 2022 (Cont.)

3.4 Arts, Festivals and Events Grants

This grant category offers single year grants of up to $10,000 to support projects that promote community connection, cross cultural exchange and appreciation of cultural diversity. Individual artists may apply for funding of up to $5,000 for projects with high artistic merit that attract new audiences, are accessible and inclusive, and activate public spaces.

A total of 17 applications were submitted to the Arts, Festivals and Events Grants category. Two applications were withdrawn by the applicant.

This left a total of 15 applications to be assessed seeking total funding of $123,390.

The Community Grants Assessment Panel members individually assessed applications online between 26 April 2022 – 9 May 2022. The Panel convened on 10 May 2022 to qualitatively discuss the consolidated applications and make final recommendations. Following this it is recommended that eight applications be funded a total of $41,949.

A list of all applications recommended for funding through the Arts, Festivals and Events category is provided in Attachment One.

3.5 Community Development Grants

This grant category offers single year grants of up to $10,000 to support projects that build community capacity, foster social inclusion, community harmony and participation.

A total of 24 applications were submitted to the Community Development category. Three applications were ruled ineligible and three applications were withdrawn by the applicants.

This left a total of 18 applications to be assessed seeking total funding of $126,473.

The Community Grants Assessment Panel members individually assessed applications online between 26 April 2022 – 10 May 2022. The Panel convened on 11 May 2022 to qualitatively discuss the consolidated applications and make final recommendations. Following this it is recommended that eight applications be funded a total of $49,250.

A list of all applications recommended for funding through the Community Development category is provided in Attachment Two.

3.6 Support for Unsuccessful Applicants

All unsuccessful applicants will be contacted by officers and offered feedback and assistance to support them to submit an application to the 2022 Community Support Grants Round Two.

This round is scheduled to open for applications in July 2022 and close in August 2022.

4.4.3 Community Support Grants Round 1 2022 (Cont.)

3.7 Grant Acquittal Reports

Grant recipients are required to submit a grant acquittal report within one month of the project being completed. The report will include a description of the activities delivered and outcomes achieved by the grant recipient, and detail on how the funds were spent.

4. Proposal

It is proposed that Council endorse the recommendations as shown in Attachments One and Two for funding through the following grant categories:

- Attachment 1 – Arts, Festivals and Events Grants – Round One
- Attachment 2 – Community Development Grants – Round One.

For the 2022 Arts, Festivals and Events Grant Round One there are eight applications recommended for funding as listed in Attachment One.

For the 2022 Community Development Grant Round One there are eight applications recommended for funding as listed in Attachment Two.

5. Financial Implications

The financial implications associated with this report are a one-off cost of $91,199 with no ongoing costs in future year budgets.

The Community Support Grants Program has a Budget of $344,174 for the 2022/23 financial year. This leaves $252,975 to be allocated in Round Two.

6. Consultation

During the assessment process Council Officers consulted with staff from across the organisation to seek information and advice regarding the merits of all funding applications.

Officers conducted extensive eligibility checks of applications including compliance documentation, financial reports, past grants acquittal history and other matters where relevant.

All eligible applications were assessed by Community Grants Assessment Panels. Panels included councillors, community representatives who submitted expressions of interest, and council officers with broad experience and diverse knowledge.

Community Grants Assessment Panels' recommendation of eligible applications for funding are presented for endorsement.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

4.4.3 Community Support Grants Round 1 2022 (Cont.)

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

Applications to both categories of the Community Support Grants were assessed by an independent Community Grants Assessment Panel including councillors, community representatives and council officers with broad experience and diverse knowledge.

Panel members assess grants against specific criteria for each grant category as listed in the grand guidelines. These criteria ensure grants align with Council's Community Vision and Council Plan. Qualitative discussion of applications ensured that Council funds are prudently allocated to deliver responsive outcomes at good value for the community.

The assessment process ensures that grants are assessed in compliance with overarching governance principles of the *Local Government Act 2020*.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this report but is not relevant to its contents.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The Community Support Grants Program aims to promote access and inclusion of individuals or groups that may experience exclusion, including because of their gender. To deliver this outcomes gender equality and promoting diversity, access and equity is embedded in every stage of the program.

The grant application directly asks applicants to advise if the project will include people of all genders, cultural backgrounds and abilities in their project, and if so, how.

The grant assessment criteria explicitly includes criteria on whether the application specifically targets groups who may be at risk of experiencing exclusion.

Grant Assessment Panels are formed with an aim to represent the diversity of the community.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a “Climate and Ecological Emergency” and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The Community Support Grants Program explicitly encourages submission of applications that achieve environmental and sustainability outcomes.

12. Related Council Policies, Strategies or Frameworks

The strategies and plans that contribute to the grant recommendations in this report include:

- Council Plan 2021-25
- Community Vision 2040
- Children's Plan 2021-26.
- Disability Action Plan 2017-23
- Community Safety Plan 2015-22
- Greater Dandenong People Seeking Asylum and Refugee Action Plan 2018-21
- Make Your Move Physical Activity Strategy 2020-2030
- Reconciliation Action Plan 2021-23
- Youth and Family Strategy 2021-26.

The related Council policies that contribute to the grant recommendations in this report include:

- Community Support Grants Program Policy
- Community Engagement Policy and Framework 2021-25
- Diversity, Access and Equity Policy 2021-25.

13. Conclusion

This report recommends funding of the 2022 Community Support Grants Program – Round One.

These recommendations are presented to Council for endorsement.

14. Recommendation

That Council endorses the recommendations as detailed in:

1. **Arts Festivals and Events Grants – Round One as provided in Attachment 1 to this report.**

2. **Community Development Grants – Round One as provided in Attachment 2 to this report.**

Cr Sophie Tan disclosed an Indirect Material Conflict of Interest of a Pecuniary nature (s. 128) in this item, as she is the Executive Director of the Cambodian Association of Victoria. Cr Sophie Tan left the Chamber at 7.31pm prior to discussion and voting on this item.

4.4.3 Community Support Grants Round 1 2022 (Cont.)

MINUTE 498

Moved by: Cr Tim Dark
Seconded by: Cr Angela Long

That Council endorses the recommendations as detailed in:

1. **Arts Festivals and Events Grants – Round One as provided in Attachment 1 to this report.**

2. **Community Development Grants – Round One as provided in Attachment 2 to this report.**

CARRIED

Cr Sophie Tan returned to the Chamber at 7.32pm.

OTHER

Community Support Grant Round 1 2022

ATTACHMENT 1

ARTS, FESTIVALS AND EVENTS GRANTS – ROUND ONE

PAGES 2 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.3 Community Support Grants Round 1 2022 (Cont.)

Arts, Festivals and Events Grants – Round One

Organisation	Project Title	Amount ($)
Actomania Inc.	Future of the Past (a satirical play on pandemic challenges)	$6,000
Australian Vietnamese Arts Inc.	Tet Celebration In Dandenong	$6,000
Cambodian Association of Victoria Inc.	Khmer Pchum Ben Festival	$3,500
Casey Tamil Manram Inc.	Aadi Pirappu	$3,000
Fijian Community Association Victoria	2022 Fiji Day Multicultural Festival	$8,000
Forum On Australia's Islamic Relations	Under The Stars- Covideo Film Festival	$4,500
Magical Getaway Foundation	Happy Place	$5,949
Somaliland Union Of Victoria Inc	Youth Empowering Youth & Soccer Tournament & Eid Festival	$5,000
	Total	**$ 41,949**

OTHER

Community Support Grant Round 1 2022

ATTACHMENT 2

COMMUNITY DEVELOPMENT GRANTS

PAGES 2 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.3 Community Support Grants Round 1 2022 (Cont.)

Community Development Grants – Round One

Organisation	Project Title	Amount ($)
Cornerstone Contact Centre Inc.	Multicultural Mural Project in Community Garden Space	$7,687
Flying Fox Services Limited	Flying Fox Sleepaway Camps for Kids with Disability from Dandenong	$10,000
Greater Dandenong Warriors Hockey Club	Enabling primary school students to engage in junior level hockey.	$5,000
Interfaith Network of the City of Greater Dandenong	"United Nations International Year of Glass: Letting The Light In".	$8,000
Keysborough Bowls Club	2022 Barefoot Bowls Program for Children and Women	$2,863
South East United FC	Iftar Dinners During Ramadan	$2,500
Springvale Little Athletics Centre	Supporting a coaching program	$3,200
Wellsprings for Women	Know My Story	$10,000
	Total	**$ 49,250**

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022

File Id:	fA25545
Responsible Officer:	Manager Governance

1. Report Summary

As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at Council meetings.

The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings in May and June 2022.

2. Recommendation Summary

This report recommends that the information contained within it be received and noted.

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022 (Cont.)

3. Background

The Executive Management Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meeting on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.

To ensure transparency in this process matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the *Local Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council Meetings in May and June 2022.

4. Matters Presented for Discussion

Item		Councillor Briefing Session/Pre-Council Meeting
1	***General Discussion*** Councillors and Council officers briefly discussed the following items: a) Progress on the rollout of the three-year-old kindergarten program. b) Opening of the basement car park for Council Meeting attendees. c) Update on state budget cemetery funding provision. d) Agenda items for the Council Meeting of 9 May 2022.	***9 May 2022***
2	***DMPL 2022-23 Business Plan and Budget*** Councillors were presented with an update on the DMPL Business Plan and Operating Budget. (Cr Memeti disclosed a conflict of interest in this item and left the meeting during its discussion.)	***16 May 2022***
3	***Strategic Property Disposals (Confidential)*** (Cr Dark disclosed a conflict of interest in this item and left the meeting during its discussion.)	***16 May 2022***
4	***Community Partnership and Sponsorship Grants***	***16 May 2022***

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022 (Cont.)

	Councillor consideration was sought for the panel recommendations for the awarding of funding through the Sponsorships Program, Building Capacity Grants and Strategic Project Grants 2022. A report seeking Council endorsement of the recommendations will be presented to Council on Monday 14 June 2022.	
5	***General Discussion*** Councillors and Council officers briefly discussed the following items: a) Parkmore customer service centre. b) South-East Leisure Pty Ltd. c) An upcoming community safety forum. d) Agenda items for the Council Meeting of 23 May 2022.	***16 May 2022***

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022 (Cont.)

6	***General Discussion*** Councillors and Council officers briefly discussed the following items: a) Upcoming Councillor tour of Interfaith network sites. b) Agenda items for the Council Meeting of 23 May 2022.	***23 May 2022***
7	**Council Plan 2021-25 and Annual Plan 2022-23** Councillors were asked to note that no feedback was received from the community consultation process during May 2022, therefore the previous version provided will be presented to Council on 27 June 2022 for final adoption.	***6 June 2022***
8	**Community Engagement Planning Framework** Councillors were asked to note feedback received from the community during May 2022 and how this has been incorporated into the final document which will be presented to Council on 27 June 2022 for final adoption.	***6 June 2022***
9	**Draft Domestic Animal Management Plan (DAMP)** Councillors were presented with recommended changes to the existing plan resulting from further research conducted and community consultation.	***6 June 2022***
10	***General Discussion*** Councillors and Council officers briefly discussed the following items: a) Progress on the Dandenong Community Hub concepts. b) Federal Government grant funding. c) Council's Community and Housing Strategy. d) Agenda items for the Council Meeting of 14 June 2022.	***6 June 2022***

5. Apologies

- Councillor Lana Formoso and Councillor Loi Truong submitted apologies for the Pre-Council Meeting on 9 May 2022.
- Councillor Lana Formoso, Councillor Bob Milkovic and Councillor Sophie Tan submitted apologies for the Councillor Briefing Session on 16 May 2022.

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022 (Cont.)

- Councillor Lana Formoso submitted an apology for the Pre-Council Meeting on 23 May 2022. Councillor Sophie Tan did not attend the Pre-Council Meeting on 23 May 2022.
- Councillor Lana Formoso, Councillor Sophie Tan and Councillor Loi Truong submitted apologies for the Councillor Briefing Session on 6 June 2022.

6. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

6.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities
- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

6.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city that respects and celebrates diversity, our history and the arts
- A city of accessible, vibrant centres and neighbourhoods
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

7. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

Reporting on matters discussed at Councillor Briefing Sessions and Pre-Council Meetings gives effect to the overarching governance principles (in particular, section 9(i) of the *Local Government Act 2020)* in that the transparency of Council actions and information is ensured.

8. Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Charter of Human Rights and Responsibilities have been considered in the preparation and are consistent with the standards set by the Charter.

9. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only. The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

10. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

4.4.4 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 9, 16, 23 May & 6 June 2022 (Cont.)

11. Recommendation

That:

1. **the information contained in this report be received and noted; and**

2. **the information discussed at the above listed Councillor Briefing Session that was declared confidential in Item 3 under section 3(1) of the *Local Government Act 2020* remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

MINUTE 499

Moved by: Cr Bob Milkovic
Seconded by: Cr Richard Lim OAM

That:

1. **the information contained in this report be received and noted; and**

2. **the information discussed at the above listed Councillor Briefing Session that was declared confidential in Item 3 under section 3(1) of the *Local Government Act 2020* remains confidential until further advisement unless that information forms the subject of a subsequent Council report.**

CARRIED

4.4.5 Proposal to Lease Council's Leisure Services Premises to South East Leisure Pty Ltd

File Id:	A8834377
Responsible Officer:	Manager Governance

Report Summary

On 23 May 2022, Council resolved to undertake a public engagement process in respect to a proposal to lease Greater Dandenong City Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd (SEL Pty Ltd) in accordance with section 115 of the *Local Government Act 2020*. Submissions were invited from members of the public but none were received.

Recommendation Summary

This report recommends that Council acknowledges that no submissions were received in relation to the proposed lease and endorses a lease of Council's four major leisure centres to SEL Pty Ltd under section 115 of the *Local Government Act 2020* under the terms outlined in this report.

4.4.5 Proposal to Lease Council's Leisure Services Premises to South East Leisure Pty Ltd (Cont.)

Background

On 8 February 2021, Council resolved to form a proprietary company limited by shares entitled South East Leisure Pty Ltd (SEL Pty Ltd) for the purposes of managing four of Council's major leisure facilities.

On 15 June 2021, Council endorsed the Constitution and Management Services Agreement for SEL Pty Ltd. Clause 6.1 of the Management Services Agreement states that a lease be granted to SEL Pty Ltd by Council in respect of each of the four major leisure facilities.

Subsequently, on 23 May 2022, Council resolved to undertake a public engagement process in respect to a proposal to lease Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd in accordance with section 115 of the *Local Government Act 2020*. Submissions were invited from members of the public but none were received.

The YMCA is currently contracted to manage Oasis, NPAC and Springers until 30 June 2022 (extension of initial contract received under Ministerial Exemption as required by the *Local Government Act 1989* – in force at that time). Elite Stadium Management is currently contracted (in overhold) for the management of the Dandenong Stadium also concluding on 30 June 2022.

Legislative Requirements

Section 115 of the *Local Government Act 2020* states (amongst other things) that a Council's power to lease any land is limited to leases for a term of 50 years or less and that, if the proposal was not included in the budget, Council must undertake a community engagement process in accordance with its Community Engagement Policy in respect of the proposal before entering into the lease. This leasing proposal was not included in Council's draft budget which was adopted in principle at Council's meeting of 26 April 2022 and is presented at this Council Meeting for adoption. A community engagement process was conducted for the proposed lease to SEL Pty Ltd (see section 7 of this report). No submissions were received.

Proposal

The proposed lease of Council's four major leisure centres to SEL Pty Ltd is based on the following terms:

Expiry Date:	1 July 2022
Expiry Date:	30 June 2032
Further Terms:	1 x further term of 10 years in accordance with the Management Services Agreement
Rent:	$1.00 per annum plus GST
Permitted Use:	Management and operation of leisure centres in accordance with the Management Services Agreement

Other Conditions:	Sections 4, 5 and 6 of the Management Services Agreement [in relation to management services (including asset management), financial matters and occupancy].

Since 15 June 2021, the appointed Board of SEL Pty Ltd has established the administrative infrastructure and resources required to manage these four major Greater Dandenong leisure centres. This proposed lease will enable SEL Pty Ltd to commence full management of these centres from 1 July 2022 as planned.

Financial Implications

The proposed lease provides for payment of only a nominal rental to Council. Under the Management Services Agreement, Council must pay SEL Pty Ltd any deficits to actual quarterly earnings as a management fee. Any quarterly or annual surpluses are to be paid to Council as a dividend. Reporting standards and requirements are clearly outlined in the Management Services Agreement and are accounted for in the proposed 2022-2023 Budget and Long Term Financial Plan.

Costs for the community engagement process and legal services (in relation to the development of this lease) have been absorbed within existing budget allocations.

Consultation

Under Council's Community Engagement Policy, the public was informed of the proposal via Council's website and a public notice in the Dandenong Journal circulating in municipality on 24 May 2022. Interested parties were invited to make submissions regarding the proposal for a period of 21 days. No submissions were received.

Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

8.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Education, training, entrepreneurship and employment opportunities

- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.

8.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city of accessible, vibrant centres and neighbourhoods
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles. This proposal complies with the overarching governance principles in that:

- Decisions pertaining to, and actions taken, in relation to the lease are made in accordance with the relevant law;
- priority has been given to achieving the best outcomes for the municipality's major leisure centres and the community, including future generations;
- the municipal community has been given the opportunity to be engaged in the decision-making process – see section 7 of this report;
- the lease and the ongoing viability of Council's leisure centres will be ensured by granting the lease to SEL Pty Ltd which is well placed to act for the benefit of Council and the community in accordance with the Management Services Agreement;
- the transparency of Council decisions, actions and information, and compliance with the requirements of the Local Government Act 2020 in relation to the leasing of land, is ensured by this Council report.

Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this proposal and are consistent with the standards set by the Charter.

The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents. The proposal is purely an administrative process and does not have the potential to influence broader social norms and gender roles. It does not benefit any one gender group over another.

Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The proposed lease has no significant impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely an administrative process.

Related Council Policies, Strategies or Frameworks

The proposed lease to SEL Pty Ltd complies with the

leasing requirements of the *Local Government Act 2020*, Council's Leasing and Licencing of Commercial Property Policy and Council's Community Engagement Policy.

Conclusion (optional)

As no submissions were received from members of the public, it is proposed that Council proceeds with the lease of Council's four major leisure centres to SEL Pty Ltd under the terms outlined in this report.

4.4.5 Proposal to Lease Council's Leisure Services Premises to South East Leisure Pty Ltd (Cont.)

Recommendation

That Council:

1. **notes that no submissions were received in relation to the proposed lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd;**

2. **resolves to proceed with the lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd under the terms outlined in this report; and**

3. **authorises the signing and sealing of all documentation associated with the lease.**

MINUTE 500

Moved by: Cr Angela Long
Seconded by: Cr Sean O'Reilly

That Council:

1. **notes that no submissions were received in relation to the proposed lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd;**

2. **resolves to proceed with the lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd under the terms outlined in this report; and**

3. **authorises the signing and sealing of all documentation associated with the lease.**

CARRIED

4.4.6 List of Registered Correspondence to Mayor and Councillors

File Id:	qA283304
Responsible Officer:	Manager Governance
Attachments:	Correspondence Received 6-17 June 2022

Report Summary

Subsequent to resolutions made by Council on 11 November 2013 and 25 February 2014 in relation to a listing of incoming correspondence addressed to the Mayor and Councillors, Attachment 1 provides a list of this correspondence for the period 6-17 June 2022.

Recommendation

That the listed items provided in Attachment 1 for the period 6-17 June 2022 be received and noted.

MINUTE 501

Moved by: Cr Loi Truong
Seconded by: Cr Sophie Tan

That the listed items provided in Attachment 1 for the period 6-17 June 2022 be received and noted.

CARRIED

OTHER

LIST OF REGISTERED CORRESPONDENCE TO MAYOR AND COUNCILLORS

ATTACHMENT 1

CORRESPONDENCE RECEIVED 6-17 JUNE 2022

PAGES 3 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

4.4.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 06/06/22 & 17/06/22 - for officer action - total = 1

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
A request from a resident in Springvale asking for assistance with verbal and other abuse from a neighbour.	11-Jun-22	14-Jun-22	fA247795	Mayor and Councillors EA

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.4.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 06/06/22 & 17/06/22 - for information only - total = 4

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
A request from Planet Ark for Council to complete a survey so it can gain an understanding of local government action towards circular economy principles.	08-Jun-22	08-Jun-22	A8824884	Mayor and Councillors EA
A request from the Mayor for the Isaac Region for support of her motion (No. 39) at the ALGA National General Assembly 2022.	13-Jun-22	14-Jun-22	A8836610	Mayor and Councillors EA
A thankyou from the Mauritian Golden Age Club to the Mayor and Cr Angela Long for attending the club's Mothers' Day function in May 2022.	24-May-22	16-Jun-22	A8843193	Mayor and Councillors EA
A request for support to the Mayor from Make a Difference.	15-Jun-22	15-Jun-22	A8842270	Mayor and Councillors EA

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32

File Id:	
Responsible Officer:	Director Business, Engineering & Major Projects
Attachments:	Asset Plan 2022-23 to 2031-32

1. Report Summary

Council must adopt an asset plan in accordance with Section 92 of the Local Government Act 2020 ("LGA 2020"), to take effect by 1 July 2022.

The *Local Government Act 2020* (the Act) requires Council to develop and review an asset plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt its first asset plan by 30 June 2022.

The "Greater Dandenong Asset Plan 2022-2032" (the "Asset Plan") provides information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council and has been aligned with the Long Term Financial Plan ("LTFP").

At its meeting on 26 April 2022, Council resolved to adopt the Asset Plan for community engagement in accordance with Council's Community Engagement Policy. The Asset Plan was accordingly placed on public exhibition from 3 May 2022, together with the LTFP, for public notice and comment. No submissions were received during the public exhibition period that closed on 31 May 2022.

This report recommends Council adopt the Asset Plan.

2. Recommendation Summary

This report recommends that Council adopts the Asset Plan 2022--32.

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

3. Background

As part of its legislative requirements under the Local Government Act 2020, Council must prepare and adopt an Asset Plan by June 30 2022 and for it to become effective from 1 July 2022. The Asset Plan must have effect for a period of at least the next 10 financial years.

Local Government Victoria advised in October 2021 that as part of the transition and implementation of the Act that deliberative engagement would not be required for the first Asset Plan, but would be required in subsequent cycles in conjunction with the drafting of the Community Vision and Council Plan.

In the intervening years, Council undertakes an annual update of the LTFP which will be subject to community consultation in accordance with Council's Community Engagement policy. The 2023-2032 LTFP was presented to Council on 26 April 2022, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

In respect of the 2023-2032 LTFP, Council did not receive any submissions during the community engagement period (3 May 2022 to 31 May 2022).

The Asset Plan has been prepared in line with the LTFP 2023-2032 and the 2022-23 Budget.

4. Discussion

The key role of local governments is to provide services to its local communities. It does this by engaging a range of assets that deliver these services.

The Asset Plan shows how effective a Council is in managing its assets and therefore plays a pivotal role in showing how successful Council can be in acquitting its responsibility to its community.

The purpose of this Asset Plan is to:

- Show how Council will responsibly manage its assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Summarise the operating and capital expenditure requirements for Council assets.
- Ensure that there is integration between Council's asset management planning outcomes with its strategic objectives, Financial Plan, and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets

Council has two main types of assets:

Infrastructure assets

Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

Council provides these assets for people to efficiently and effectively live and move around. The growth in these assets is dictated largely by new subdivisions. The standard of these assets is well legislated and life cycles are well measured.

Community Assets

These largely relate to assets that Council employs to make the community a more attractive

place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, and open spaces. The growth in this category is heavily influenced by changing community needs and the desire for improved assets.

The classes of assets are grouped into these categories.

The diagram below highlights the various categories of Council investment in asset management. The diagram is a hierarchy of needs commencing with the most essential spending at the bottom through to desirable expenditure at the top.



4.1 Outcomes of the Asset Plan

The following are the key outcomes of the Asset:

- Operations and Maintenance costs for assets are fully funded.
- Renewal programs are funded as per the Asset Management Policy, with some shortfalls in the next 4-5 years that are made up later in the 10 year program.
- Council is delivering 3 key major infrastructure projects over the next few years. As a result there is limited discretionary funding for capital projects in the next 4-5 years.

5. Financial Implications

As the Asset Plan is aligned with the LTFP, which provides a sound financial framework for funding maintenance, renewal and capital works on assets, it ensures funding of Council Plan priorities and is consistent with the Asset Management Policy.

6. Consultation

Deliberative community engagement was not prescribed for this version of the Asset Plan. However, community engagement was required under the Local Government Act 2020 to be undertaken in accordance with Council's Community Engagement Policy.

The Asset Plan was placed on public exhibition for the purposes of inviting public submissions for a period of 28 days between 3 May 2022 to 31 May 2022. The Asset Plan was advertised on Council's website, Council News, e-newsletters and the Dandenong Journal. Council did not receive any submissions.

7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.
It's a city where you can enjoy and embrace life through celebration and equal opportunity.
We harmonise the community by valuing multiculturalism and the individual.
Our community is healthy, vibrant, innovative and creative.
Our growing city is committed to environmental sustainability.
Welcome to our exciting and peaceful community.

7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community
- Education, training, entrepreneurship and employment opportunities
- Sustainable environment
- Embrace diversity and multiculturalism
- Mind, Body and Spirit
- Art and Culture.

7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city that respects and celebrates diversity, our history and the arts
- A city of accessible, vibrant centres and neighbourhoods
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

8. The Overarching Governance Principles of the *Local Government Act 2020*

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The Asset Plan gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires councils to prepare a 10 year Asset Plan to be updated each financial year (section 92).
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation.
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This Asset Plan is created from a continuous improvement process of monitoring and inspecting assets, updating asset information and use of predictive models to ensure the best outcomes for council and the community.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the next 10 financial years.
- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this Asset Plan (section 9(2)(i) of the Act).

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the Asset Plan:

a. the community engagement principles (section 56);

b. the public transparency principles (section 58);

c. the strategic planning principles (section 89);

d. the financial management principles (section 101);

e. the service performance principles (section 106).

The strategic planning principles in section 89 of the Local Government Act 2020 are of particular relevance to the preparation of the Asset Plan.

9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. The consultation processes with both the community and key stakeholders were undertaken in a manner which provided a wide range of opportunities for people to participate and influence Council's decision making. All rights to privacy were maintained and all activities were conducted to ensure that cultural and religious practices were supported.

10. The *Gender Equality Act 2020*

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The Asset Plan shows how council is funding the maintenance, renewal and capital improvements of the assets that support services provided by Council. Conducting a Gender Impact Assessment (GIA) on the Asset Plan, however, not an easy exercise given that it presents aggregated information that does not readily lend itself to a GIA process. It therefore is considered that the plan is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the Local Government Act 2020 is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the Local Government Act 2020 in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents.

Council's maintenance and renewal programs are based on intervening at the optimal point for the asset to extend its useful life incorporating sustainability outcomes.

In addition the capital works programs consider:

- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Capital improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program (CIP) budget. Project bids are assessed on how well the project responds to climate change and how well the sustainability themes adopted by Council are represented. A streamlined climate change Self-Assessment Method has been developed for incorporation within the 2022-23 bid year via the 'CIP Self-Assessment Climate Change Tool'.

In the Capital Improvement Program, the major projects such as Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub have a strong focus on incorporating environmentally sustainable design principles.

12. Related Council Policies, Strategies or Frameworks

- Asset Management Strategy
- Asset Management Policy
- Community Engagement Policy
- Long Term Financial Plan 2022-23 to 2031-32
- Council Plan 2021-2025

13. Conclusion

In accordance with Council's Community Engagement Policy under the *Local Government Act 2020*, the Asset Plan was made available for community consultation for a period of 28 days (3 May 2022 to 31 May 2022). The Asset Plan was advertised on Council's website, Council News, e-newsletters and in the Dandenong Journal. Council did not receive any submissions. It is recommended that Council approve the Asset Plan.

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

14. Recommendation

That Council adopts the attached "Greater Dandenong Asset Plan 2022-23 to 2031-32".

MINUTE 502

Moved by: Cr Tim Dark
Seconded by: Cr Sophie Tan

That Council adopts the attached "Greater Dandenong Asset Plan 2022-23 to 2031-32".

CARRIED

OTHER

ASSET PLAN 2022

ATTACHMENT 1

ASSET PLAN 2022-23 – 2031-32

PAGES 25 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235

Asset Plan
2022-23 – 2031-32



GREATER DANDENONG
City of Opportunity

COUNCIL ASSET PLAN 2023 - 2032

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4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

COUNCIL ASSET PLAN 2023 - 2032

Introduction

The key role of local governments is to provide services to its local communities. How it does this is by engaging a range of assets that deliver these services.

It therefore follows that how effective a Council is in managing its assets plays a pivotal role in how successful Council can be in acquitting its responsibility to its community.

Greater Dandenong City Council has over $3 billion in assets that needs to be effectively managed to deliver the services that the community requires. Effective asset management requires Council to manage the assets through their lifecycle from creation and acquisition to maintenance and operation, through to rehabilitation and disposal. These actions are undertaken with the goal of providing efficient, safe and reliable services for current and future generations.

The *Asset Plan* provides a strategic and financial view of how we will manage the assets that we own and control over the next ten (10) years and beyond. It defines our high-level strategic asset management priorities and addresses all aspects of the lifecycle management of our assets.

What is an asset?

The most basic definition of an asset is something that is of value to a person or an organisation.

Assets can be short-term and liquid. For example, they include cash funds, receivables, and stock. They can be tangible such as buildings and they can be intangible such as computer software. They can be realisable such as surplus land or non-realisable such as roads and footpaths. They can be owned by Council, or they can be leased.

For the purposes of this plan, we will focus on all assets that are described as 'non-Recurrent' which means they are assets that are owned or controlled and are not readily realisable.

To further distinguish these assets, we have grouped them into two categories. They are:

- Infrastructure assets
- Community assets

Some of the key feature of each category are;

Infrastructure assets

- Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where Council provides these assets for people to efficiently and effectively live and move around. The growth in these assets is dictated largely by new subdivisions. The standard of these assets are well legislated and life cycles are well measured.

Community Assets

- These largely relate to assets that Council employs to make the community a more attractive place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, open

spaces. The growth in this category is heavily influenced by changing community needs and desire for improved assets.

What is Asset Management?

Given that assets are only held by Council to meet its need to deliver service potential to its community, asset management can be defined as the:

> *Effective and efficient management of assets to ensure that Council maximises its potential to deliver the most appropriate level of service that meets the community needs and expectations from those assets*

Asset management refers to how Council manages these assets. The coordinated series of activities that monitor and maintain things of value - in this case, physical assets. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Ultimately, asset management is a way to align strategic planning with infrastructure and service delivery in the real world considering what assets people need and how these assets can be sustained to ensure ongoing service delivery. Asset management is critical to ensure that the assets are in place to support the services that rely upon them and as such service planning and asset management are intrinsically linked

Why is Asset Management Important?

Council manages a portfolio of assets that have a combined value and replacement cost of *$3.15 billion*[1]. This includes all Council's property, plant and equipment, and infrastructure.

These assets are predominantly used to provide services and amenity to our community. The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on our Community Vision and Council Plan.

Without these assets we could not provide our diverse range of services to the quality that our community expects.

[1] This is the current replacement cost of assets. It does not include accumulated depreciation. The Financial Plan includes accumulated depreciation in its figures and therefore the reports may vary on this account. All figures in this report are replacement cost only.

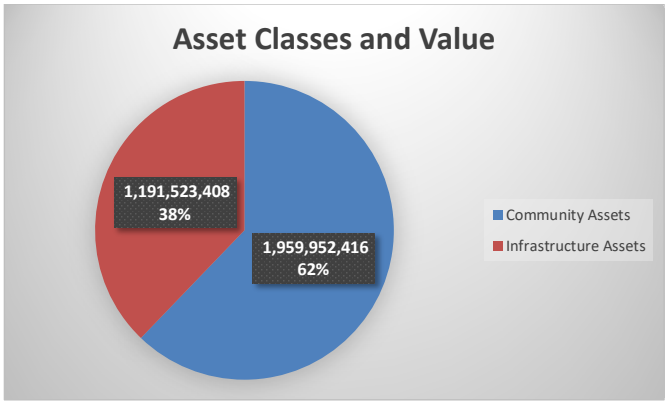


Figure 1 Asset Classes and Value

Asset Management Framework

Strategic Asset Management is a critical part of Councils integrated planning framework. The diagram below sets out how asset management fits into this framework.

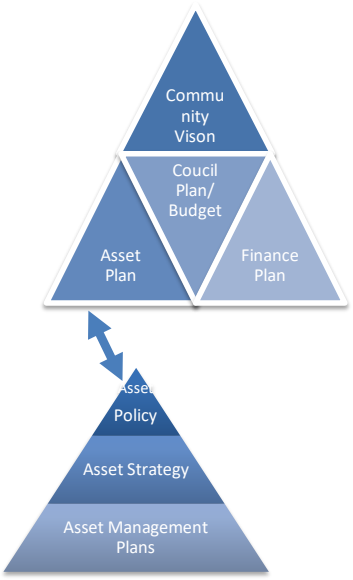


Figure 2 Asset Management Framework

Beyond this framework sits a more complex approach to how Council matches asset requirements with future community needs. This is outlined in Appendix 1 to this plan

The Purpose of Asset Plan

This *Asset Plan* has been prepared to meet the requirements of section 92 of the *Local Government Act 2020*. This Asset Plan will be incorporated into Council's integrated approach to planning for achieving its long-term goals in accordance with the Community Vision and Principles and Council Plan.

It is a general overview document that summarises the key elements of the individual Asset Management Plans that have developed for each of our major asset classes.

The purpose of this *Asset Plan* is to:

- Show how Council will responsibly manage its assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Summarise the operating and capital expenditure requirements for Council assets.
- Ensure that there is integration between Council's asset management planning outcomes with its strategic objectives, Financial Plan, and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets.

The development of this *Asset Plan* is dependent and relies upon our understanding of the performance of our assets and number of key assumptions. Assumptions and forecasts will change based on enhancement of our asset knowledge along with ever evolving internal and external drivers. This *Asset Plan* will be actively monitored and updated to reflect any major changes.

Scope of the Asset Plan

While Council manages an extensive portfolio of assets, this *Asset Plan* only covers infrastructure that is under the control and is recognised as an asset of the Greater Dandenong City Council. To be consistent with other Local Government reporting requirements[2] we are reporting the assets consistent with each of the services that we provide the community.

It is also important to note that Council holds extensive *Current Assets* in the form of Cash, Investments and Receivables. This Asset Plan only deals with *Non-Current Assets* which are in the form of assets such as land, buildings, property, plant and equipment, infrastructure assets, right of use assets and intangible assets such as software.

[2] https://www.localgovernment.vic.gov.au/funding-programs/victoria-grants-commission/consultation-and-operations

Strategic Context

The delivery of services to the community is guided by the Community Vision, Council Plan, Financial Plan, strategies, and policies. These also drive our approach to asset management.

The Financial Plan

The Financial Plan provides a long-term view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years.

Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, buildings/facilities, and infrastructure while identifying critical new capital investment to support our community's prosperity and to respond to our future challenges.

This *Asset Plan* is based on and intrinsically linked with the forecasts and projections outlined in our Financial Plan. Ongoing affordability and financial sustainability are our key objectives.

The Financial Plan in combination with the *Asset Plan* supports us in achieving this aim.

The Council Plan

The Council Plan makes a commitment to outcomes and priority initiatives across several strategic objectives. Effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services.

Council recognises its stewardship role in appropriately managing the assets it has and aims to fulfil its obligations to future communities to provide sustainable assets and services.

The Regulatory Framework

Council operates in a complex legislative and policy environment that directly influences the way it does business.

The principal legislation in Victoria governing the establishment and operation of Councils is the *Local Government Act 2020* ('The Act'). This defines the purposes and functions of local government as well as providing the legal framework for establishing and administering councils.

The *Act* requires all councils to develop an integrated, longer-term and transparent approach to planning, organised around a ten (10) year community vision. This *Asset Plan* is an important part of our integrated planning framework.

As well as the general powers and responsibilities given under the Act, Council is responsible for a wide range of services and functions under various other Acts of Parliament.

Relevant Strategic Documents

This plan supports a number of other strategic Council documents which are detailed in Page 34 of the Council Plan.

The four documents that have the most impact on this Asset Plan are the Community Vision and Principles, the Council Plan, the Long-Term Financial Plan 2022-2031 and the 2020-2030 Climate Emergency Strategy and Action Plan.

> *Local governments are responding due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards…. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase climate resilience in order to prepare for the unavoidable impacts of climate change at both a corporate and community level[3].*

Council Assets

Council manages a portfolio of assets worth over *$3.15 billion*. This includes all our property, plant and equipment, and infrastructure.

Council assets belong to its ratepayers and are managed and operated on their behalf by Council.

Ensuring our assets are appropriate for the city's needs enables us to deliver the services that make the City of Greater Dandenong a great place to live, work and visit.

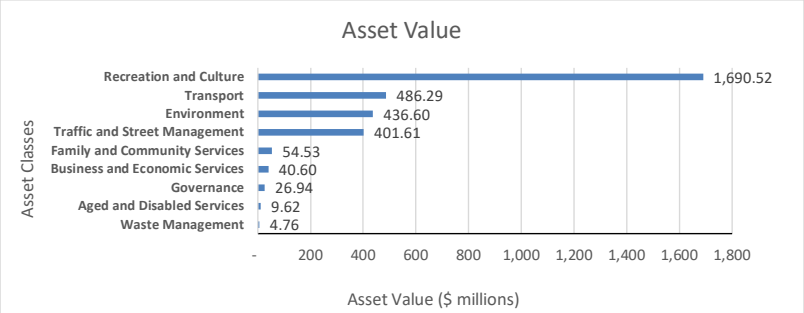


Figure 3 Asset Value by Asset Class

[3] Page 49-50 Long Term Financial Plan 2022-2031

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

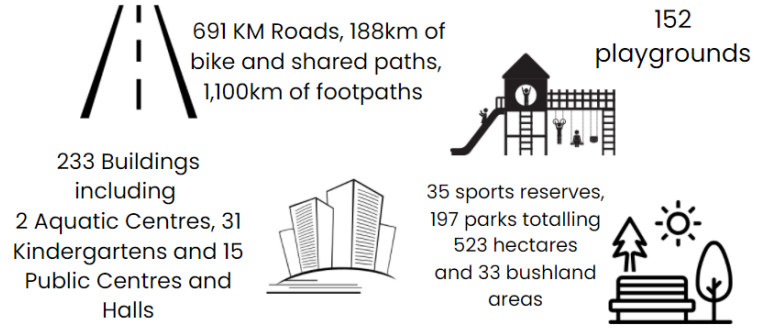


Figure 4 Asset Statistics

This *Asset Plan* provides guidance on all Council infrastructure assets, which are grouped into the following key asset classes:

Asset Classes	Value of Assets	Average Value
Infrastructure		
Environment	$ 436,599,794	$ 6,043
Governance	$ 26,942,694	$ 29,870
Traffic and Street Management	$ 236,926,701	$ 3,906
Transport	$ 486,293,325	$ 64,572
Waste Management	$ 4,760,893	$ 1,190,223
Subtotal Infrastructure Assets	$ 1,191,523,408	$ 8,430
Community Assets		
Aged and Disabled Services	$ 9,624,430	$ 137,492
Business and Economic Services	$ 40,598,749	$ 501,219
Family and Community Services	$ 54,531,717	$ 182,992
Recreation and Culture	$ 1,690,515,719	$ 409,921
Traffic and Street Management	$ 164,681,800	$ 123,635
Subtotal Community Assets	$ 1,959,952,416	$ 331,914
Total All Assets	**$ 3,151,475,824**	**$ 21,404**

Table 1 Asset Classes

Lifecycle Management

The goal of asset management is to meet a required level of service in the most cost-effective manner, through the prudent and efficient management of assets for present and future community.

The key elements of effective asset management are:

- Developing cost-effective management strategies for the long term.
- Providing defined and agreed levels of service.
- Monitoring performance.
- Understanding and meeting the impact of changing service needs
- Managing risk associated with asset failures.
- Sustainably using physical resources.
- Continually improving asset management processes and practices.

Councils approach to asset management is centred on asset lifecycle management.



Figure 5 Asset Lifecycle

Lifecycle Strategies

Each phase of the lifecycle has a corresponding lifecycle strategy, which describes Council's approach to the activities in that stage. Our lifecycle strategies that we employ in each phase are summarised below.

Lifecycle Phase	Our Lifecycle Strategies
Design and Planning	• Council considers asset requirements necessary to support its long-term objectives and to ensure that the right assets are provided to meet service needs. • Future asset planning and service design considers and balances the key principles of affordability, equity, and the environment.
Creation or Acquisition	• Projects are comprehensively defined so that objectives are clear. • Appropriate procurement strategies are utilised. • Environmentally sustainable approaches to the design and construction of assets. • Newly acquired assets are checked for quality before they are put into service.
Operations and Maintenance	• Council acts to enable existing assets to operate to their service potential over their useful life. • Assets are regularly inspected, serviced, and maintained. • Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs. • Systems and processes to help record information about out assets and monitor their performance are in place. • The Asset Management Information System to monitor and record cost of maintenance to maintain assets is being implemented.
Renewal, Replacement, or Disposal	• The condition of our assets is regularly assessed. • Council aims to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs. • Council's goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate. • Where assets do not directly support core service delivery they are considered for rationalisation/disposal

Table 2 Lifecycle Strategies

Future Challenges and Opportunities

Managing Councils future assets in an environment where Council's revenues are quite constrained and available future funding is being impacted upon by Councils current investment in major projects is a difficult environment. The below table sets our some of Councils challenges and opportunities moving forward.

Issue	What does this mean for asset management and service delivery
SOCIAL DEMAND	
Population	
Our present population is 175,000 people and is expected to grow to 200,000 people by 2031.	Council will need to expand its services and assets to cater for its growing community. Council will need to make a financial investment in infrastructure so that its assets are of a suitable capacity to cater for growth and that exemplary urban renewal is achieved.
Community Needs	
Two-thirds of the City of Greater Dandenong were born overseas. More than 10,000 residents arrived in Australia after 2014, including 4,100 immigrants who settled in the Greater Dandenong in 2020. There are also 1,100 asylum seekers residing in the community. A significant proportion of the community (7%) live with a severe or profound disability and high proportion of the community speak a great diversity of languages other than English in their homes.	Greater Dandenong is the most culturally diverse municipality in Australia and related to that is socio-economically challenged with unemployment running at 9.9%, 3.107 residents living in non-private housing and 40% of its residents at risk of housing related financial distress. Nearly 2,000 persons in the community are homeless or living in severely overcrowded dwellings. This profile highlights the need for Council to carefully balance the community's social and infrastructure asset needs, to increase community resilience and opportunity for progress.
Changing Community Needs	
The community expects Council to be able to quickly respond to emerging needs, without knowing how long the demand might last.	We will need to plan assets that are responsive and adaptable to meet shifting stakeholder needs.
BUILT ENVIRONMENT	
Ageing Infrastructure	
The cost of renewing our ageing infrastructure is a very large challenge.. Council's assets have been built and developed in the past. Many years on, this period of development has created a large peak in the need to invest in asset maintenance and renewal.	There is a critical need to introduce systems and processes to ensure that our spending on our existing assets is optimised. As our assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered.
Rapid Technological Change	
The world is becoming more connected. People, businesses, and governments are increasingly moving online to connect, deliver and access services, obtain information and to perform day to day activities. These changes will affect how	We will also have the capability to share our data on our assets to others enabling them to interact with our services digitally. We will also be able to enable a more mobile workforce. Council may also be expected to be able

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

we deliver services and how we manage our assets.	to make more use of available and emerging technology to make data more accessible to all.
ECONOMIC DEMAND	
Diminishing Own Source Income	
We are experiencing a significant reduction of our own source revenue. This is due largely to the impacts of State Government imposed rate capping. This had previously contributed to the consolidated revenue of Council and was able to be utilised for the cross-subsidy of other services or had minimised the impact of the net cost to the community	Loss of own source income will materially affect Council's financial sustainability. This will impact the way we invest in our assets and services in the future.
Increasing cost of providing services	
Cost increases to items such as electricity, petrol, and raw materials impact on the Council. For the Council, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.	Council will need to continually balance the affordable provision of services against the needs of our community.
Delivering on community expectations while keeping it affordable	
There is ongoing pressure from the community for higher quality assets and services to be provided for most Council activities. Smoother roads, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with less.	Community expectations can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology. Council assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. All of this cost's money, and must be balanced and prioritised against building our City's future and the ability of the community to pay
POLITICAL AND REGULATORY INFLUENCE	
Legislative and Policy Influence	
Council operates in a complex legislative and policy environment that directly influences the way it does business: • There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn • The cap on rate increases means our ability to maximise revenue is constrained • Compliance and reporting requirements are increasing	Council needs to meet its statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.
NATURAL ENVIRONMENT	
Climate Adaptation	

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

Council is already experiencing the impacts of climate change. In the future, we can expect; increased flooding of properties and public facilities; storm damage to infrastructure; decreased water quality and security of water supply; reduced summer outdoor activities; and hotter urban spaces. By 2030, it is estimated the community will experience 4 more hot days over 35 degrees per year than it currently does, and this could double by 2070.	In 2020 Council declared a "Climate and Ecological Emergency" committing it emergency action on climate change. Changing weather may lead to increased need for reactive maintenance for storm and flood damage repair. Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of warming. This may require different materials, methods of construction and other innovative approaches. There may also be increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient. In the longer-term, there may be greater community demand for weather protection, for sports and leisure activities that have traditionally occurred outdoors.

Table 3 Summary of Key Challenges and Opportunities

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Funding Councils asset management

Council is currently operating in a very constrained financial environment particularly with rate capping severely limiting Council's ability to grow revenue and therefore be able to fully fund its asset management needs.

This challenge has been further accentuated by Council's decision to invest heavily in three major new assets all within a very short time frame of each other. This has led to Council being at its maximum levels in terms of borrowing capacity and the need to reduce capital spending to repay debt over the next decade.

Council funds its spending on asset operational costs and maintenance direct from its operating budgets. Funding for asset renewal and for asset growth (upgraded, new or expanded assets) is drawn from a range of sources including:

- Any remaining operational surplus after Council has funded all operational costs
- Loans
- Asset Sales
- Reserves
- Grants

The following table highlights the projected funding levels for each of these areas over the next five-year period.

	Financial Plan Projections				
Capital expenditure funding sources	2022-23 $'000	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000
Capital grants	3,518	816	-	-	-
Capital contributions	1,447	2,929	-	-	-
Transfer from reserves	6,350	8,871	8,900	650	650
Loan proceeds	6,120	32,500	33,100	-	-
Funded from operational surplus	38,155	37,677	35,267	33,932	34,778
Total capital works funding	**55,590**	**82,793**	**77,267**	**34,582**	**35,428**

[4]

Table 4 Capital Funding Sources

[4] Long Term Financial Plan 2023-2032 Page 35 – Financial Strategies

Councils Asset Management Investment Priorities

The below diagram highlights the various categories of Council investment in asset management. The diagram is a hierarchy of needs commencing with the most essential spending at the bottom through to desirable expenditure at the top.



As noted early in this Asset Plan, the key purpose of Council is to deliver effective local government services to its community. Assets play a key role in meeting this obligation and therefore Councils highest priority spending it to both operate these assets to provide services and to appropriately maintain the assets to ensure that their lifespan is maximised.

Councils next investment priority is to renew its Assets when they have reached the end of their useful lives and they are no longer capable of providing the required level of service to the community.

Council has a strong aim of fully funding both first two levels in the pyramid above.

The final investment priority for Council is to continue to invest in new and improved assets that better meet the community needs of today. Our community is ever evolving and growing, and our assets must do likewise. Council has developed a vast array of service strategies and plans and has a long list of future potential asset investments.

For this top level of the pyramid, it is noted that Council will never be able to fully fund all potential investments and there will remain a significant funding gap.

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

It is essential that Council makes sound capital investment decisions with its finite capital resources that maximise public value for current and future generations.

Our approach provides a means of evaluating and appraising proposed infrastructure investments, as well as setting priorities within the context of our long-term asset and service needs.

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Councils' asset management funding compared to identified needs

Asset Operating and Maintenance Costs

Asset operating and maintenance costs have been assessed from Councils existing operating budgets. They include all material costs of both operating and maintaining Council's assets and exclude employee costs.

These costs have been included in Councils Ten-Year Financial Plan on an ongoing basis and there is therefore no funding gap in terms of Councils ability to operate and maintain its existing asset base.

As new assets are constructed and commence operations these figures may require further review. The Ten-Year Financial Plan has included some assumptions on the operational costs of certain major projects.

Recurrent Asset Costs (Operating and Maintenance)											
Cost Types	Financial Year										
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Infrastrucure Assets	11,342,114	11,568,956	11,800,335	12,036,342	12,277,069	12,522,610	12,773,063	13,028,524	13,289,094	13,554,876	13,825,974
Community Assets	30,280,968	30,886,587	31,504,319	32,134,405	32,777,093	33,432,635	34,101,288	34,783,314	35,478,980	36,188,560	36,912,331
Total	41,623,082	42,455,543	43,304,654	44,170,747	45,054,162	45,955,246	46,874,350	47,811,837	48,768,074	49,743,436	50,738,304
Funding in Financial Plan	41,623,082	42,455,543	43,304,654	44,170,747	45,054,162	45,955,246	46,874,350	47,811,837	48,768,074	49,743,436	50,738,304
Funding Gap	-	-	-	-	-	-	-	-	-	-	-

Table 5 Asset Operating and Maintenance Costs

Asset Renewal Costs

Asset renewal is defined as expenditure on an asset which returns the service potential or the life of the asset up to that which it had originally.

Council assesses its projected asset renewal costs through regular assessments of asset condition ratings. Council has detailed asset registers for most of its asset classes and determines at what condition rating will an asset no longer be providing the community with an acceptable level of service provision.

To a very large degree, Council is fully funding its current projected asset renewal requirements in the Ten-Year Financial Plan. There are some years where the funding allocated is slightly lower than projected which is then offset by some higher funding years later in the Plan.

The following graph from the Financial Plan highlights the current funding levels for asset renewal as compared to the projected needs.

What are the ongoing challenges in meet asset renewal needs?

Despite Council currently funding the known asset renewal needs there remains significant challenges for Council in this space. Council asset registers continue to develop and as more data becomes available, it is likely that asset renewal requirements may increase from the above levels.

Not all asset categories are also fully funded in terms of renewal requirements due to their nature. Drainage assets for example need renewing but due to their capacity levels long since having been reached, will ultimately be replaced with an upgraded level of service. These projects are therefore included in the asset growth category for which funding levels are limited.

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

Figure 6 Asset Renewal Requirements vs LTFP Projected Funding

[5] Long Term Financial Plan 2023-2032 Page 83 Appendix L Graph L2 Asset Renewal Requirements vs LTFP Projected Funding

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Asset Growth Costs

Asset growth costs covers expenditure on assets that are of the nature of the following:

- Asset Upgrade expenditure – providing enhancements to an existing asset to provide a higher level of service.
- Asset Expansion - extends or expands an existing asset at the same standard as is currently enjoyed by residents, to a new group of users.
- New Assets - creates a new asset that provides a service that does not currently exist.

Much of the proposed future expenditures in this category are identified in a wide range of strategies and plans developed for individual service areas. These include transport studies, climate change, reserve master plans, studies of future library needs, recreational facility plans and numerous other strategies.

These plans frequently identified a proposed future staging of works over the next decade and the numbers that are included in this Asset Plan reflect those proposed staging's.

The plans and strategies by necessity take an open view of what the ideal outcome (future service potential) could be achieved with each asset class and are not constrained in their development by what Council can realistically fund in terms of asset growth.

This asset plan therefore shows a considerable gap between what Council could ideally spend on asset growth and what it can fund. This has been further accentuated by recent and forthcoming investment in Council major projects which will require Council to divert capital funding into debt redemption.

The below table highlights the proposed funding levels for asset growth derived from strategies and plans and compares this to funding levels currently available for asset growth expenditure in the Ten-Year Financial Plan.

Asset Growth Proposed Future Expenditures											
Cost Types	Financial Year										
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Infrastrucure Assets	9,392,467	10,604,951	6,660,547	24,787,800	4,870,000	11,759,000	11,600,000	9,875,600	9,875,600	4,530,000	9,050,000
Community Assets	38,609,005	78,781,000	69,126,777	32,919,520	31,169,916	15,951,747	18,588,120	15,224,000	15,224,000	16,450,000	32,360,000
Total	48,001,472	89,385,951	75,787,324	57,707,320	36,039,916	27,710,747	30,188,120	25,099,600	25,099,600	20,980,000	41,410,000
Funding in Financial Plan	28,951,000	56,587,000	51,046,000	8,317,000	8,604,000	7,819,000	6,039,000	7,839,000	9,559,000	8,693,000	16,897,726
Funding Gap	19,050,472	32,798,951	24,741,324	49,390,320	27,435,916	19,891,747	24,149,120	17,260,600	15,540,600	12,287,000	24,512,274

Table 6 Asset Growth Proposed Future Expenditures

Building a better Greater Dandenong – Future major projects

The City of Greater Dandenong has over the past decade invested heavily in providing wonderful new facilities for the Dandenong Community to enjoy. These include the Dandenong Civic Centre and Library, the Springvale Community Hub, the redevelopment of the Dandenong Market, the completion of the Noble Park Aquatic Centre (and more recently the redevelopment of the gym space) and the soon to be completed Art Gallery in Dandenong.

These assets have greatly improved the amenity of living in this Council.

As highlighted earlier in this Plan, Council is currently embarking on the delivery of a further three major infrastructure investments. They are:

- The Keysborough South Community Hub
- The Dandenong Well-Being Centre (including a new aquatic centre)
- The Dandenong Community Hub

All these investments are currently included in the projects funded under asset growth in the Ten-Year Financial Plan.

The below tables set out the estimated investment in each of these projects, the proposed staging, and the sources of funding for each asset.

KEYSBOROUGH SOUTH COMMUNITY HUB	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Year 1 Forecast 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**319**	**1,891**	**2,090**	**10,679**	**3,100**	**-**	**-**	**18,079**
Less funding sources:								
Grants	-	(102)	(1,398)	(2,500)	-	-	-	**(4,000)**
Contributions	-	-	-	-	(2,929)	-	-	**(2,929)**
Council cash	-	(1,444)	(96)	-	-	-	-	**(1,540)**
Borrowings	-	-	-	(6,120)	-	-	-	**(6,120)**
Reserves	(319)	(345)	(596)	(2,059)	(171)	-	-	**(3,490)**
Funding sources	**(319)**	**(1,891)**	**(2,090)**	**(10,679)**	**(3,100)**	**-**	**-**	**(18,079)**

Table 7 Keysborough South Community Hub forecast costs and funding

DANDENONG WELLBEING CENTRE *(Redevelopment of Dandenong Oasis)*	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Year 1 Forecast 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**-**	**302**	**4,968**	**1,830**	**45,000**	**35,350**	**-**	**87,450**
Less funding sources:								
Council cash	-	(302)	(1,668)	(1,830)	(4,450)	(4,000)	-	**(12,250)**
Borrowings	-	-	-	-	(32,500)	(23,100)	-	**(55,600)**
Reserves	-	-	(3,300)	-	(8,050)	(8,250)	-	**(19,600)**
Funding sources	**-**	**(302)**	**(4,968)**	**(1,830)**	**(45,000)**	**(35,350)**	**-**	**(87,450)**

Table 8 Dandenong Wellbeing Centre forecast costs and funding

4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

DANDENONG COMMUNITY HUB	Actual 2019-20 $'000	Actual 2020-21 $'000	Forecast Actual 2021-22 $'000	Year 1 Forecast 2022-23 $'000	Year 2 Forecast 2023-24 $'000	Year 3 Forecast 2024-25 $'000	Year 4 Forecast 2025-26 $'000	Total $'000
Capital expenditure	**-**	**-**	**325**	**400**	**3,000**	**10,000**	**6,275**	**20,000**
Less funding sources:								
Council cash	-	-	(325)	(400)	(3,000)	-	(6,275)	**(10,000)**
Borrowings	-	-	-	-	-	(10,000)	-	**(10,000)**
Funding sources	**-**	**-**	**(325)**	**(400)**	**(3,000)**	**(10,000)**	**(6,275)**	**(20,000)**

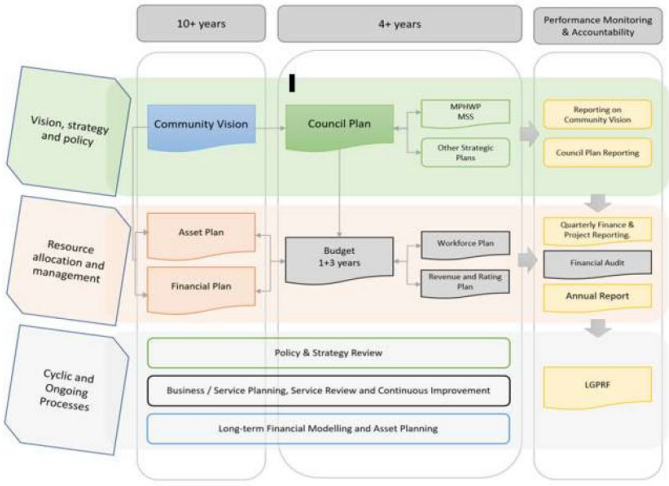
Table 9 Dandenong Community Hub forecast costs and funding

COUNCIL ASSET PLAN 2023 - 2032



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Appendix 1: Integrated Strategic Planning and Reporting Framework (ISPRF)



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Figure 7 Integrated Strategic Planning and Reporting Framework (ISPRF)

[6] https://engage.vic.gov.au/project/local-government-act-2020/page/integrated-strategic-planning-and-reporting-framework-workbook

5 NOTICES OF MOTION

Nil.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

Comment
Cr Loi Truong

Last week our Councillors attended the Australian Local Government Association (ALGA) National General Assembly. We listened to and learned from reports and conferences. We learned about the environment, recycling and services like aged care. We also heard from councils who were recently faced with disaster. It was very enlightening.

Comment
Cr Sean O'Reilly

I also had a productive time at the ALGA National General Assembly. There were many issues that were discussed on an overall national level but certainly pertinent to the City of Greater Dandenong. Additionally, I met many Councillors in neighbouring councils and that assists with my constant vigilance where this Council can partner with other councils. We should always try to do that, to work across the council border to maximise efficiencies and lower costs for our rate payers and residents.

It is good to step outside the City of Greater Dandenong to see what other Councillors are doing, what the best practices are that we can bring home and implement here.

Question
Cr Sean O'Reilly

I have a question regarding parking signage and time limit changes. When Council makes these changes, does Council start fining people from day one, according to the new rules, or is there some grace period or leniency that applies?

Comment
Jody Bosman, Director City Planning, Design & Amenity

Generally, there is a grace period whenever there are changes. Depending on what the nature of those changes are, the grace period varies. In some case, it might need to be a bit longer if more of a community education exercise is required. In other cases, not so much of a grace period might be needed. This does depend on the circumstances and if anybody feels that they need to have something reviewed, I am happy to investigate.

Comment
Cr Angela Long

These are some of the events that I have attended since my last formal meeting.

On Wednesday 15 June 2022, I attended the South East Business Network (SEBN) breakfast at the Atura hotel.

On Sunday 19 June to 22 June 2022, I attended the ALGA National General Assembly in Canberra, where there were a couple of motions put forward for the nation's first peoples to be recognised in the Australian Constitution. It is appalling that they have not already been recognised in this Constitution.

On Saturday 25 June 2022, I attended the soccer match between Dandenong City and Dandenong Thunder. Thunder won 3:1.

Comment
Cr Richard Lim OAM

On Monday 27 June 2022, I had a chance to visit Springvale Boulevard with Mayor Jim Memeti and Local Government Minister Shaun Leane and other local Members of Parliament. It is a great pleasure to see Springvale Boulevard almost completed. We foresee completion likely by the end of July. We also visited Springvale Multicultural Place and the outdoor dining There. The Minister was surprised to see how lovely our Springvale Activity Centre is. I told him that we really need his help especially in local government to make Springvale a better place and to become a tourist attraction.

On Sunday 19 June to 22 June 2022 all Councillors attended the ALGA National General Assembly. There are many lessons to learn from that Assembly, but I will summarise a few.

Firstly, we must try to build a strong community. So far we have not cared much about climate change. Hopefully we learn some lessons from past incidents such as floods and bushfires and we must have very good climate modelling. I think it is a good idea to be monetarily insured prior to any disasters. It does not mean that we will receive funding from the State Government. Council should advocate very strongly to the State and Federal Governments to receive more funding. I heard that local government funding received from the State Government received many cuts including capping council rates. The library used to be subsidised by 50 per cent but now it is only subsidised by 15 per cent. It makes things very hard for Council.

Another topic was the threat to global democracy. Autocracy is on the rise and instead of democracy that does not sound good.

Another issue that was discussed was concern about the national housing crisis. The crisis does not just exist in our City and State, but everywhere, even in remote areas. Many Councillors from other Councils complained about the homelessness issue.

On Thursday 23 June 2022, we had meeting with the CEO regarding employment remuneration with Mayor Jim Memeti, Councillor Angela Long and Councillor Rhonda Garad. Later that day, we celebrated the grand opening of the Gates of the Cambodian Association. It was very exciting and a great representation of the Cambodian culture in our City.

Question
Cr Richard Lim OAM

My question relates to the incident where a car crashed into an outdoor dining area. Can we make any changes to parking in this respect? My concern is that if we leave it the way it is, a car may reverse into someone sitting in an outdoor dining area, a big issue for Council. Secondly, if we can install stainless steel bollards, that may be more secure. Thirdly, people love to reverse in that area and people that

are dining outside inhale a lot of carbon monoxide which is not healthy. After the completion of the multi-deck car park, could we investigate changing parking from 30 degree angle parking to parking parallel to the kerb?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

It is certainly possible to investigate. Traffic engineers have been looking closely at that issue and will review again after completion of the multi-deck car park.

Question
Cr Richard Lim OAM

I keep informing my residents that improvements to our multi-deck car park will be finished very soon. We are renovating the corner of each level. Can I be provided with a timeframe for when that renovation will be completed?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

Due to the complexity of the project in such a busy area, we have broken it up into three sections. We have relocated all the services, we have then done the excavation and we are now in the procurement process to appoint contractors to do the concrete work. Until we get them on board, we will not have an indication of when it will be completed. But it is happening and it is in the final stage.

Question
Cr Richard Lim OAM

I was informed that a roller door will be installed at the multi-deck car park to stop people from accessing levels 5 and 6. When will this occur?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

There are a couple of phases to that. We are currently completing fencing works around the top and structural work to install that roller door. I cannot give you a completion date, but it is underway.

Question
Cr Richard Lim OAM

My final question is also regarding the multi-deck car park. I frequently receive complaints that it is very dark at night and that the street car parks are also very dark. Business owners are afraid when going home. Considering the costs, can we install Smart Solar lights by using solar panels to light our streets and car parks which cost a lot less and last about 10 years?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

We are aware of the option of using solar panels for street lighting especially in a remote location where it is very expensive to get the power supply to it. They would be used in our parks or similar locations. We are aware of them, but they are probably not suited to a location such as Springvale where we have got ready access to power.

Comment
Cr Sophie Tan

On Saturday 25 June 2022, I attended the grand opening of the Cambodian Association of Victoria Gates with the Mayor and Councillor Richard Lim. I want to congratulate the Cambodian Association of Victoria for their tremendous work as a longstanding and well-respected organisation. It does an excellent job of strengthening cultural awareness and providing a strong message of understanding and harmony within our diverse communities. The gate is built and designed by one of the Cambodian architects in Sydney. He has done a very good job in representing the Cambodian culture.

Question
Cr Sophie Tan

My question is a follow up regarding the petanque court which was completed last week. The surface is a little too soft. Is there an update from the contractor regarding the surface?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

The standard that the petanque court has been built to is the standard applied to all other petanque courts. We understand it is a bit softer than expected so we are investigating. It may be just a matter of time for that to settle through use but we do not have an assessment just yet. The contractor is currently investigating that for us.

Comment
Cr Rhonda Garad

I too had the privilege of attending the ALGA National General Assembly like many Councillors. I want to mention two important things that happened there. One was that the Greater Dandenong City Council joined with Whitehorse City Council and many other councils in calling for the Federal Government to provide a $200 million dedicated one-off fund to help vulnerable communities such as ours in the adaption, mitigation and response to climate change. That motion was carried successfully and hopefully further advocacy will mean that will come to fruition. The second thing that happened was a successful meeting advocating for other councils to come and support the Greater Dandenong Mayoral Task Force to support refugees and asylum seekers. There was very strong support and interest in joining this task force so that was an extremely successful event at the assembly.

Question
Cr Rhonda Garad

My first question tonight is regarding an emerging problem. There is emerging evidence that a particular group of rat poisons known as second generation anti-coagulant rodenticides or SGARs are associated with a sharp increase in the death of a range of birdlife and domestic pets. BirdLife

Australia are calling on all councils to use readily available alternative methods for rodent management. Can this Council confirm that it does use SGARs and if so, do we have a plan to phase them out?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

Yes, our pest controller does use that product and they have committed to phase it out. The way it is used is it is put into a locked box that only the rodents can get into. It is designed so that birds and pets will not get to it but we do recognise it is a problem and it will be phased out.

Comment
Cr Rhonda Garad

Whilst I understand there is safe practice around that, the issue is that the rodents themselves do not die for quite some period of time and the natural predators of the rodents are in fact eating the rodents and then ingesting the SGARs and this is causing the problem. We have many cats and dogs that are dying this way and it is a slow and cruel death and an unnecessary death given that the first generation is an adequate way to address rodent management.

Question
Cr Rhonda Garad

The Eastern Alliance for Greenhouse Action are doing a power purchasing agreement with businesses in the eastern suburbs. Are we advocating for South East Councils Climate Change Alliance (SECCCA) to do the same?

Response
Jody Bosman, Director City Planning, Design & Amenity

Facilitation of a power purchase agreement is an identified priority by SECCCA for 2022-2023 depending on their budgeting and resource availability. This point has been added to the agenda for discussion at the next Councillor Advisory Group meeting on 28 July 2022. - that is the Councillor Advisory Group meeting that is part of SECCCA. In addition, SECCCA made a submission to the Department of Environment, Land, Water and Planning's proposed Market Facilitation Platform Project supporting this initiative and calling for greater State Government support to enable wider business uptake of power purchasing agreements across Victoria with a focus on the industrial sectors located in Greater Dandenong and in Kingston.

Question
Cr Rhonda Garad

When is the Greater Dandenong Biodiversity Action Plan coming to a Council meeting for adoption?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

The draft Biodiversity Action Plan has recently been completed incorporating all of the feedback from the community consultation process. However, it is still some months before being in a state where it will be ready to be presented to Council.

Question
Cr Rhonda Garad

Can we have a broad timeframe for when it will be ready?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

I would be reluctant to commit to that without us moving to the next stage.

Question
Cr Rhonda Garad

How is Greater Dandenong involved in the Living Melbourne Metropolitan Urban Forest Strategy program and what projects is it planned to be involved in, in the coming year?

Response
Jody Bosman, Director City Planning, Design & Amenity

Greater Dandenong are partners in the delivery of the Living Melbourne program. The main focus for our office currently is development of a communications toolkit which is aimed at educating and engaging residents on the importance of our urban forests. That is our involvement and we are a partner in the program.

Question
Cr Rhonda Garad

What is the status and current timeframes for the Aboriginal Gathering Place Feasibility Study?

Response
Jim Davine, Acting Director of Community Services

A Councillor Briefing Cession to discuss the contents and tabling of the Greater Dandenong First Nations' Community Space Feasibility Study is scheduled for 18 July 2022 with a subsequent Council report to be presented to the Council meeting on 22 August 2022.

Question
Cr Rhonda Garad

When is the consultation on the concept design for the Tirhatuan Park Nature Sensory Trail going to start?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

The consultation for this project is yet to be programmed but is likely to be in September.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Question
Cr Bob Milkovic

Can we have an update regarding the seal of approval regarding the rezoning of Cardinia Close. I know the Minister has given his verbal approval but when can we expect it to be finalised officially?

Response
Jody Bosman, Director City Planning, Design & Amenity

We have sent it off to the Minister for the Minister's stamp of approval. I can try and make some enquiries to the State Planning Officer through the Department of Environment, Land, Water and Planning.

Question
Cr Bob Milkovic

As long as it is moving along that is fine. I would like an update on the boardwalk in Tirhatuan Park which initially was fenced off due to one of the pillars being rotten. I understand the damage is far greater than what engineers anticipated or assessed. If the repairs will be lengthy can a sign be erected advising residents of the closure?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

The works will take some time so we will arrange a sign to inform residents.

Question
Cr Bob Milkovic

During last week's ALGA National General Assembly, I saw an interesting program from MobileMuster regarding widening of operations to recycling laptops, chargers and other devices. Can council officers make contact with this recycling company? I was pleasantly surprised to hear that 98 per cent of the content of a mobile phone gets recycled, some domestically, some internationally. Nonetheless, it is a massive saving and there are many devices going around. Can we contact someone to see if we can widen that program in Dandenong and Springvale to include those larger recycle bins for laptops?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

I am happy to pass that onto our Waste Officers to follow up and see what they can do for us.

Question
Cr Bob Milkovic

I have noticed lately, due to the wet weather and the large number of construction works going on in Dandenong, quite a few of the builders on larger sites are making the roads absolutely terrible within the municipality. Are we able to have a list of those bigger sites and have officers visit them every now and again to remind them not to turn roads into mud pits because it is quite dangerous?

People slip and slide and I witnessed a resident holding onto a temporary fence walking past the building site because it was slippery with mud. If we can maybe just ask contractors to do the right thing it will help us all get along?

Response
Jody Bosman, Director City Planning, Design & Amenity

We do send out officers and at pretty short notice, when it comes to our attention or when our own officers see it when they are out doing their duties. We have our Planning and Compliance team investigate whether there is non-compliance with a Construction Management Plan. Local Laws officers investigate also from the local law point of view. There have been several sites visited recently. I would encourage residents, yourself, any other Councillors, to continue to bring these to our attention. This is going to get more prevalent during the wet season but some of the bigger construction sites present the bigger problems. You are right - the quicker we jump on them and monitor them, hopefully the quicker we see a change in behaviour.

Comment
Cr Tim Dark

Along with the majority of my colleagues, I attended the ALGA National General Assembly conference in Canberra. It was a very well attended conference. Quite a few sponsors were key people in key groups from the City of Greater Dandenong. Ennis Flint by PPG, which is a very large road line marking and asphalt provider of supplies based in Hammond Road had a very large stall with several speakers and they have been advocating to pick up a lot more local government work.

The platinum sponsor ,or the chief sponsor for the event, was SEA Electric in Dandenong South. SEA Electric are a large employer and large company based in Dandenong South who have been doing a lot of work with the conversion of future vehicles into the electric phase, including trucks and the fleets that councils would use. They had a large plasma screen which showcased their trucks driving through the Lodges Estate, driving down Hammond Road and cruising through Dandenong South. It was very good to see that they did have a lot of support from other councils who were having conversations with them and I asked them to keep me updated with their progression as they start talking to other councils.

I also had the opportunity last Friday to attend the Municipal Association of Victoria (MAV) State Council. The MAV is the peak body representing local government and each Council sends a representative to the conference. There were robust conversations with many motions that had been presented particularly around planning matters, environmental matters and strategic matters regarding funding. Many regional rural councils present had discussed the substantial budget implications that they have from having very small numbers of residents and a very large amounts of area and roads.

We were one of the councils which had a late motion. It was carried by 85% of the councils in attendance and it was regarding the issues in Afghanistan and resulting asylum seekers and the circumstances around that. To have 85% support from the councils in Victoria is a great achievement.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

This weekend I had the opportunity of attending the Keysborough Soccer Derby between Keysborough Soccer Club and Endeavour Hills. It is one of the first times that the soccer ground Coomoora Reserve, Keysborough was used for an evening match. They did not have sufficient lighting to be able to accommodate late night soccer matches. This weekend there were over 150 people in attendance.

I also had the opportunity of having a meeting with the Keysborough Football Club and the upcoming planning of what they are doing with the netball courts.

Question
Cr Tim Dark

Can I please get an update on how the netball courts at Rowley Allan Reserve are currently progressing and an expected completion date?

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

I will take that question on notice.

Question
Cr Tim Dark

My second question is from a resident who lives in Keysborough. Their house is on the corner of Perry Road and Cheltenham Road. Over the last few years, there have been incidences where vehicles have crashed into their fence as they are turning around the corner. A couple of months ago a driver turning the corner lost control and veered head on into the traffic on Cheltenham Road over the embankment and into the letterbox. Shortly beforehand, the resident had collected his mail and then heard a bang and found the letterbox in pieces and a person trapped in a 4WD in the front yard. The resident has raised this issue with the Department of Transport and the possibility of an extension to the crash barrier that is there so future crashes into the property can be avoided.

Response
Craig Cinquegrana, Acting Director Business, Engineering & Major Projects

Our traffic engineers will discuss the issue with the Department of Transport.

Question
Cr Tim Dark

My next question is regarding the Keysborough Community Children's Centre on Cheltenham Road and the private child care centre to the left of that. I have received calls from residents of Keysborough who have been having issues between 8-9am. There has been a flurry of vehicles trying to turn in and out. People are attempting to do u-turns on two intersections and cars are pulling in and out of the child care centre. There have been a couple of very close near misses where trucks have had to swerve. I do have some photos that I will distribute. It has become quite pressing given the amount of vehicles travelling in the morning and if somebody pulls out, there could potentially be a very dangerous accident. I know that the Keysborough Community Children's Centre has a mesh gate

that does access off the rear and that runs off Brett Drive, Keysborough. Is there potential that it could be opened so that parents can get their kids into the child care centre safely without the risk colliding with a truck? Could we have this investigated as a matter of urgency?

Response
Jody Bosman, Director City Planning, Design & Amenity

I am aware of the Brett Drive premises, so if you can send the photos through to me, I will arrange for the necessary officers either from my directorate or from Mr Cinquegrana's directorate to investigate. It would probably be a collaboration between the two directorates.

Question
Cr Tim Dark

My last question is in relation to the Shawlands Caravan Park on South Gippsland Highway. This is arguably the most egregious issue that we seem to be having with caravan parks in our municipality. It seems to be plagued with issues. I am aware that there was a fire whereby a person unfortunately lost their life a couple of weeks ago. A few years before, there was somebody who passed away and I know that Council was aware of that incident.

I know there has been issues with people who have been under the influence of substances that are walking out into the middle of South Gippsland Highway. It is getting to the point where, given now we have had the second fatality in my time on Council, I think we really need to re-assess what options are available. Could an officer investigate the history of the site and options for Council to get involved or to advocate to the responsible authorities. I had a look on Intramaps, I believe the site is owned by the Department of Transport or there is an overlay in place for a potential freeway to be built in the future. I think this is an emergency we need to deal with sooner rather than later.

Response
Jody Bosman, Director City Planning, Design & Amenity

I know that we have recently exchanged emails in terms of Shawlands. Our Council is very much involved in all sorts of things such as health and well-being support and social support and we were very involved from the early days and the onset of COVID-19 in providing relief and support to the community there. After the recent fire, our Municipal Building Surveyor and building surveyors were involved in the inspection of the site. Our environmental health officers have also been involved. We cannot solve all of the problems but we do have involvement in certain aspects of the site.

As far as the death that happened there recently, it has not been determined yet as far as I can understand what caused the fire and if it is the other death that you are talking about. I believe that was a homicide where there was a domestic violence issue. We will see if there is any further auditing. You have requested further auditing as well. We will investigate and advise if it is a case of engaging with some of the other agencies. We already are involved with the CFA and the Department of Health. But if there is anything more that we can advocate for with regards to Shawlands, we certainly will do so.

Question
Cr Tim Dark

I stand corrected, that would be three fatalities we have had. I had forgotten about the domestic violence incident about nine months ago at the site. The issue that I seem to be finding is that now we have all these incidents, a domestic violence issue, a fire and a person who has passed away who was unable to be located, it is becoming a substantial issue to the Council. I did find the coronial finding from the Coronial Inquest that was issued to this Council. Council was a recipient and a copy was provided to the Director of City Planning, Design and Amenity and states on the last page that the Greater Dandenong City Council conducts annual inspections of all of its registered caravan parks to ensure compliance with available applicable regulations and the caravan park complied with its legal requirements. We are undertaking annual inspections and unlike the Sundowner Caravan Park in the Springvale North ward, which seems to be operating very well, this is becoming a substantial issue and almost an emergency when you have three people passing away in a few years. Can we please investigate this as a matter of priority, whether we do it with the Municipal Building Surveyor or from a planning approach to see what options we have to improve safety so that nobody else dies?

Response
Jody Bosman, Director City Planning, Design & Amenity

We are involved and we do carry out the annual inspections and we have never failed to carry out an annual inspection. Having people die in caravan parks is like dying anywhere. It is a form of residential area. It is going to happen but if we can help deal with the causes if there are causes that we can help mitigate or if there is something to do earlier, we certainly will be doing that and we will advise.

Comment
Cr Jim Memeti, Mayor

On 19-22 June 2022, like most of the Councillors, I also attended the ALGA National General Assembly in Canberra. We were welcomed by the Governor General of Australia, David Hurley who spoke to the Assembly. He thanked all the councillors throughout Australia that have been supporting communities through COVID-19 and it was great to hear from the Governor General. We heard from the Ambassador of Ukraine. He showed a video of all the major cities in Ukraine and how they used to look before and what they look like now and his plea was for State and Local Government to support Ukraine in rebuilding schools and hospitals. There were plenty of motions that were won and lost and it was good to network with all councillors from around Australia.

On Thursday 16 June 2022, I attended the Springvale Boulevard onsite visit with Minister Shaun Leane and local members Mr Meng Heang Tak, Dr Tien Kieu and Mr Lee Tarlamis. The Springvale Boulevard is coming along nicely as Councillor Richard Lim said. Hopefully that will be completed in the next month or two. We thank the Minister for Local Government for a $900,000 grant towards the project. Later that morning the Minister, Shaun Leane also attended the Noble Park Revitalisation Board meeting and as the Minister for Suburban Developments and the Chair, Lee Tarlamis advised the committee that at least $1million will go to the budget of the Noble Park Revitalisation Board. That will continue again for another year and it was good to be able to have that announcement where another $1million from the Suburban Development port folio will go to Noble Park.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

I also attended the UBUNTU Mamas Group at the Afri-Auscare Community Village in Springvale with Selba. Selba does some great work with Afri-Auscare Community Village and I met many, many young people there and it was good to catch up with the mamas as well.

I also attended the Wellsprings for Women event at the Drum, where they launched their anti-racism, COVID-19 and gender equality policies.

On Friday 17 June 2022, I attended the farewell function for Mr Raj Kumar, the Consul General for Indian in Melbourne. The Consul General is always around Greater Dandenong and has been participating in many events with the Indian community and I have got to know him over the last few years. It was sad to see that he is going back home to India.

On Thursday 23 June 2022, I attended the Magical Gateway Foundation afternoon tea to share videos and photos of the children from Dandenong South Primary School of their first ever holiday. Magical Gateway Foundation is also supported by Council. The families went on holiday for the first time so it was fantastic to see videos and pictures of what they shared together over the three days. I thank the school for helping out with those families and acknowledging which families have been missing out so it was good to be there.

Councillors, we just completed Refugee Week. On Friday 24 June 2022, Council had a celebration at the Dandenong Library. It was a great afternoon, many different culture groups and we had a guest speaker. Her name was Zahra Haydarbig who is a refugee to Australia. She has been here now for over a decade and she spoke of her journey to Australia and how she has fitted in and how she wants to give back to Australia and especially Greater Dandenong so it was great to hear her story.

On Saturday 25 June 2022, I also attended the grand opening of the traditional gate and fence at the Cambodian Association of Victoria with Councillor Richard Lim and Councillor Sophie Tan. Springvale is the Asian hub of the southeast and with many more projects, it is going to be an attraction for people around Victoria to see our gateways, fences, boulevards and temples. This is another addition which will also also encourage people to visit Springvale. Congratulations to the Cambodian Association of Victoria.

On Sunday 26 June 2022, I attended the Victorian Tamil Association's Muththamizh Vizha Competition Prize Giving. The Tamil Association of Victoria have eight schools which operate throughout Victoria and the competition had around 1,200 children. It was a competition of poetry, singing and dancing and was held in Dandenong.

I also attended dinner with His Excellency, the Ambassador of Turkey, Korhan Karakoç, and a delegation of Ministers and Members of Parliament from Turkey who were visiting Melbourne. It was good to catch up and talk about our very large Turkish community in Greater Dandenong.

John Bennie PSM, Chief Executive Officer tabled a listing of responses to questions taken on notice/requiring further action at the previous Council meeting. A copy of the responses is provided as an attachment.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

COUNCILLOR QUESTIONS TAKEN ON NOTICE/REQUIRING FURTHER ACTION

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
14/06/22 CQT2	Cr Eden Foster	**Letter of congratulations to Jessica Bagley from Noble Park for Bronze medal in Boxing** I would also like to acknowledge a local resident Jessica Bagley, a Noble Park resident who won bronze last month in the International Boxing Association Women's Championship, which was held in Istanbul in Turkey. She was the only Australian who competed that won a medal and Jessica has been boxing since 2017, winning national championships in 2018 and 2019. It is great to see local women in sport and even better to see a woman from the City of Greater Dandenong and no less the suburb of Noble Park to win bronze. Could we please send a letter to Jessica acknowledging her wonderful achievement please?	Mayor	24/06/22	**Initial response provided 14/06/22:** Happy to do that and it was a wonderful performance from Jessica. **Further action provided 24/06/22:** Letter acknowledging her achievements was written and sent to Jessica. COMPLETED
14/06/22 CQT8	Cr Richard Lim OAM	**Outdoor dining vandalism payment obligation** Regarding outdoor dining, two shops in Springvale recently had their outdoor dining equipment vandalised. Does the business owner pay for the damage or does Council have to pay for it and are we going to replace the equipment for them?	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** I understand those are the recent photos you sent through over the weekend. My understanding is that they were damaged by delivery trucks. We are undertaking some further work to identify whether they should be relocated some further distance away so that it does not happen in the future. I should have an update with regards to who pays but it is probably likely that Council will in this case if they are damaged by trucks with towbars.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					Further response provided 23/06/22: The maintenance responsibility including the replacement of any damaged outdoor dining screens is at the cost and responsibility of the business owner as per the signed Agreement completed prior to proceeding with the outdoor dining infrastructure installations. Officers are currently determining how to support both Hoang Yen and Minh Ky located at 10F & 10G Balmoral Avenue (trading on Buckingham Avenue) following damage caused to the adjacent outdoor dining screens given the likely cause of damage in this instance. We believe this damage may be the result of vehicles with large rear overhangs reversing into the 90degree parking spaces with tow bars fitted to their vehicles impacting with the glass screens. Best practice requires an unobstructed pedestrian walkway of 1.8m from the building line to ensure compliance with DDA requirements. Relocating the glass screens further into the footpath zone to minimise the reoccurrence of damage is being considered but this needs to be balanced with maintaining a suitably dimensioned area to maximise the opportunity for outdoor dining tables and chairs. The remaining grant funds provided by the State Government are already fully

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					committed to other businesses. However, in this instance we are considering how assistance might be provided to minimise the reoccurrence of this damage. COMPLETED
14/06/22 CQT10	Cr Richard Lim OAM	**Change parking to parallel to support outdoor dining/concreting** Going back to the outdoor dining furniture, if we are concerned about the cars reversing causing damage, can we change the carparks to parallel parking easily? I know we will end up losing some parking spaces but we have no other alternatives, especially when we do not know how long it will take to fix the multilevel carpark and concrete work. From my observation, they try to do something in one day and then they stop for one week and at the moment it is on hold. We have waited for two weeks already. Would the relevant officer please provide an update on construction?	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** With regards to the first question, it would not be viable at this stage with regards to impact on traders to remove the parking and put parallel. The significant loss would be detrimental we would think to the centre itself. We may relocate some of the glass screens maybe a hundred millimetres further out, so we will investigate that, but we certainly would not want to be encouraging any loss of parking on street at this particular point. We think that is perhaps an overkill to what we would need to do. With regards to the issue around the concrete, that is part of the Capital Works program that we are doing so I would have to take that element of the question on notice to go to the project manager and find out the details in the question. **Further response provided 23/06/22:** In addition to the response provided to question 8, changing the street to

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					parallel parking would represent a significant loss of on-street parking and we are considering alternative solutions to the current issue that avoids and/or minimises the loss of any on-street parking to the specific areas adjacent to the outdoor dining locations that are experiencing this damage. We may explore trialling one or more solutions at the current problem location following discussions with the adjacent nearby traders and will ensure that the Ward Councillor is kept informed. In respect to an update on construction of the new circulation ramps in the No. 8 Balmoral multi-deck car park, to minimise disruption the carpark ramps are being done it three stages. Stage one was the relocation of fire services and stage two was the demolition of the floors where the ramps are to be built. With stages one and two complete the stage three works to construct the concrete ramps are about to have the successful contractor appointed, with works expected to be started in three weeks. COMPLETED
14/06/22 CQT11	Cr Sophie Tan	**Leonard Avenue/Buckley streetscape update** My question for tonight is regarding the Leonard Avenue - Buckley Street Streetscape in Noble Park. Since the redevelopment consultation has been completed at the end of May, what is	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** Usually after the consultation it would be the completion of the design and out to tender, but I will clarify dates and times and the process for you.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		the next process on this project?			**Further response provided 23/06/22:** The Leonard Avenue and Buckley Street Streetscape Revitalisation Project is majority funded by the Noble Park Revitalisation Board and Office of Suburban Development to deliver a concept design and detailed documentation package. This first (funded) phase of the project is near completion with all work due to be delivered in July. The Noble Park Revitalisation Board are currently considering their 2022-23 program of works to be funded, which is intended to include consideration of the second phase of this project (currently unfunded) which is to commence to construct and deliver the streetscape improvements. Due to limited funds available, it is unlikely both streetscapes will be delivered within this new funding round, however, officers will advocate to deliver a minimum of one completed streetscape concepts. If supported, the final decision as to which streetscape will be delivered will be at the discretion of the Board and Minister. COMPLETED
14/06/22 CQT13	Cr Bob Milkovic	**Poor lighting at Carlton Road, Dandenong North shops** I have received a question from a resident regarding poor lighting along	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** We have just recently completed a raft of audits with regards to lighting, so it may be included in that. I will

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		the Carlton Road, Dandenong North shops. I visited the other night and it is quite dim. May I have an update?			take that question on notice and advise. **Further response provided 23/06/22:** Council recently conducted lux level testing at the Carlton Road shops which confirmed that the light levels at this location are below the required Australian Standard. Unfortunately there are no existing utility poles adjacent to the shops where additional street lighting can be installed. Council's asset planners are currently investigating a couple of other options including installation of a new pole and light in the footpath and/or installation of public lighting on a shop façade or awning. Either of these options will require discussions with adjacent property owners, United Energy and a qualified lighting designer that might take a number of weeks to complete. Once we have a preferred solution, Council will then need to conduct a twenty-eight day community consultation process (and resolve any objections from nearly residents) before we can proceed with any works. Due to the complexity of this situation (compared with most requests for additional street lighting) we would anticipate that any additional lighting on site might not be installed until at least September/October this year.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					COMPLETED
14/06/22 CQT15	Cr Bob Milkovic	**Shed in Police Paddocks removal** An illegal shed has been erected near Cardinia Close, Dandenong North on Council land within the Police Paddocks. It has been sitting directly opposite for over a year. Can we have an update on when that illegal structure will be removed? The residents have complained and emails have been sent since I was elected.	Director City Planning, Design and Amenity	29/06/22	**Initial response provided 14/06/22:** I will investigate tomorrow and provide a response. **Further response provided 29/06/22:** Council's Property Management Team are currently in discussions with Melbourne Water to have the shed relocated onto the property adjoining this portion of Council-owned land known as Cardinia Reserve. It is anticipated that the removal will take place in the warmer months, once the land has begun to dry following winter. COMPLETED
14/06/22 CQT16	Cr Bob Milkovic	**Update on speed humps in McPhee's Road** Can we have an update on when the two speedhumps on McFees Road in Dandenong North will be rectified in the interest of residents?	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** Yes I will investigate and advise. **Further response provided 23/06/22:** Further to your meeting on site with the Team Leader Works on 8 June it was discussed that Council will have the ramp sections of the two speed humps re-laid to take the severity of the dip out where the asphalt has subsided. We will also do the same with the speed hump in Outlook Drive. These works have now been programmed for completion by the

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					end of August. We have also spoken with the resident who made the original request and advised them of the outcome and anticipated timeframe – they were happy with this response. COMPLETED
14/06/22 CQT18	Cr Bob Milkovic	**Update on paid parking in Dandenong** Regarding Lonsdale Street parking, what is the plan after July 1 when the parking will apparently become paid again? Current signage indicates parking is free but only until July 1 2022. What is the plan, is it going to be paid, unpaid, limited, not limited, reduced, increased? Residents are asking. They are not even sure now what is going on. The business owners would like some sort of certainty as to what is going to happen, because if the limits change or if the fees change, that will affect the business. Obviously, this is all in the light of trying to make sure that Dandenong does not go back to three or four years ago when it was quite dead. It is starting to get alive and it is getting better and better. I want to make sure that we keep the momentum of Lonsdale Street going. Is there any news on what might happen or transpire after 1 July with parking?	Director City Planning, Design and Amenity	24/06/22	**Initial response provided 14/06/22:** We will take that question on notice. It is an important one and we want to get the answer right. The decision that has been made by Council is that parking will be reintroduced into Lonsdale Street. That does not mean it happens from 1 July. What we want to get right, I guess, is the phasing and the reintroduction and the communications and all of the things that you have raised. Mr Bosman I am sure has a plan for how he would like to approach all of that and he is not here tonight as we know. We will get those details and we will share those with all Councillors and I think in due course, clearly, all business interests in the activity centre so it needs to be a phased and structured reintroduction and something that everyone understands and comprehends. As you have also heard, we endeavour to take an educational approach to changing parking conditions, so the last thing we want is to introduce the charge and then find that any breaches resulting in enforcement.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					That is something we would prefer to avoid. **Further response provided 24/06/22:** A report is scheduled to come forward to Council on 11 July 2022 in response to the Lonsdale Street paid parking. COMPLETED
14/06/22 CQT20	Cr Bob Milkovic	**Energy crisis emergency plan for vulnerable residents** I was reading a Seven News report regarding the energy crisis that we know we are facing. I was wondering, what the Council have in light of these cappings on the wholesale prices of electricity and gas and coal. Many plants are apparently coming offline, putting a strain on the electricity grid. I know that is not necessarily a Council problem however, do we as a Council have some sort of emergency plan when these things happen and residents who are most vulnerable suddenly have not got any heating in their place? Is there any kind of emergency plan to help these people survive the winter, because I can tell you it is ferocious this year? I cannot remember in my 24 years in Australia that I have ever felt this cold for that many days in a row particularly with the rain. I understand we have got to go green and renewable however, we need to keep these people also from freezing. Do we lobby the State	Director Community Services	24/06/22	**Initial response provided 14/06/22:** Thank you for raising that really important issue and one that we take very seriously. I am sure there is more that can be done but at this stage I can advise that Council is currently sharing information with our residents on Victorian Government energy grants to assist with heating and cooling costs so that is something that is online and available. We are making sure that our residents are aware of that. As to any further matters, I will take the rest on notice. **Further response provided 24/06/22:** In any emergency Council would always recommend that if someone is feeling in danger or their life and health is threatened to call 000. Their situation will be assessed and referred to the appropriate emergency response organisation. In the case of a temperature related issue (whether very high or low

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		Government? Do we provide any kind of emergency contingency plan?			temperatures), Ambulance Victoria would typically be responding. Severe weather warnings are issued by the Bureau of Meteorology (BoM) and Council has a media and communication strategy to publish any warnings that will affect residents of Greater Dandenong. Council is required, under our Emergency Management responsibilities, to maintain a Vulnerable Persons Register (VPR), where agencies are required to refer clients if they meet certain criteria, in particular if they have no supports to assist them in the case of an emergency. In the event of an emergency, residents on the VPR would be contacted by Council staff in the Community Care and Emergency Management teams. This proactive measure is essentially a welfare check that provides additional support and advice to some of our most vulnerable residents. Council services, such as Immunisation, Maternal and Child Health, Family Support and Community Care, provide seasonally appropriate advice routinely distributed through existing client pathways. However, CGD has approximately 21,909 residents over the age of 65 years and 9,714 residents with a severe or profound

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					disability needing daily assistance (according to the 2016 Census) who may also receive services from providers other than Council. These providers and services would have their own plans in place to support their clients in case of an emergency. Council also works closely with many support agencies, and safety messages are communicated directly with these groups, with urgent responses coordinated by Council's Emergency Management team. Council officers are also working together to develop a coordinated public communication campaign on these issues, seeking to improve community awareness of how to make homes more weather proof, what grants are available to assist with utility bills, and programs where eligible residents might receive grants to retrofit their heating and cooling to be more energy efficient. COMPLETED
14/06/22 CQT21	Cr Bob Milkovic	**Plan when immediate action is required.** I know that we do correspond with other agencies and there are obviously reliefs and one-off payments. I am concerned about a full gas or electricity shut down for elderly residents with no family around. Do we have a plan to help these people out in the case of an emergency? Who can they contact,	Chief Executive Officer	24/06/2022	**Initial response provided 14/06/22:** I think it is best that we take that question on notice. It is as Ms Buden said a very important question. I am most familiar with the fact that we have a heatwave plan, so in times of very hot days, we have strategies for dealing with our older citizens or senior citizens in the municipality in terms of giving them

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		can they contact the Council to be forwarded onto someone else?			relief from the heat. I am not quite sure that we have necessarily thought about the other end of the spectrum in terms of very cold days, but I think some of the principles of that strategy could be very, very similar, hence though the need to take the question on notice to just clarify whether we are covering both extreme heat events and possibly cold events as well. **Further response provided 24/06/22:** See response to CQT20. COMPLETED
14/06/22 CQT22	Cr Tim Dark	**Abandoned vehicles** I have received emails regarding the substantial number of unregistered cars being stored along Short Street in Dandenong, around through Attenborough Street and onto Bennett Street. Many are dismantled, leaking oil and it is turning into what looks like a war zone. Can planning compliance investigate with the other teams to see what options we have in terms of dealing with unregistered cars being stored either on common land on the streets or in driveways.	Director City Planning, Design and Amenity	29/06/22	**Initial response provided 14/06/22:** Yes, there are options that we can undertake for unregistered vehicles parked on public roads. Our officers will attend on site and report back as to the way forward. Further response provided 29/06/22: Councillors may recall an update provided by the Manager of Building & Compliance Services on 22 October 2021, relating to a focused effort from staff to resolve this situation. The before and after photos in that email showed a great response from businesses to remove vehicles from the streets. However, like many compliance and enforcement issues within the City, a shift of focus to other matters, results in the problem returning six months

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					later. It is a difficult situation to resolve and one that many teams have tried to resolve. In an effort to establish a long-term fix, an internal working group will be convened with input from all relevant departments. Councils internal working group have met to discuss future steps to further resolve this matter. External stakeholders such as VicRoads have been engaged to discuss the use of trade plates and other methods that are limiting Council authority to remove vehicles. A future joint operation with VicRoads is being explored to enable a larger scope of enforcement activities to occur. COMPLETED
14/06/22 CQT23	Cr Tim Dark	**Lawn Bowls Clubs leases** My next question is for the Director of Community Services. It has to do with the Lawn Bowl Club leases which I have been privy to some text messages from some pretty angry residents. There has been a lot of confusion to do with the way in which Council's leases are operating with the Lawn Bowls Clubs. I am aware that there are some that are privately owned such as the Dandenong Club but those that are Council owned like Burden Park, the Keysborough Lawn Bowls Centre on Cheltenham Road which is in my Ward and the other one in Noble Park. Rent has been raised causing distress for clubs that believe that they have had to	Director Community Services	21/06/22	**Initial response provided 14/06/22:** Thank you for raising that concern. Yes, we will arrange a meeting with the club and take the question on notice and provide you with an update. **Further response provided 21/06/22:** Council officers have been in ongoing discussions with Bowls Clubs in the development of new lease agreements. A meeting of the Keysborough Bowls Club is being arranged for the week commencing Monday 20 June, where any concerns of the Club can be discussed.

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		sign under duress and not being able to operate from the ground where they are. There was recently conflict as Burden Park has refused to sign their lease. Keysborough signed the lease and they are upset that they are paying substantially a lot more money per annum. The second part to that question as well was that with the changes to the policies as well, particularly around the advertising, Keysborough Lawn Bowls Club is concerned that they are losing quite a bit of money from local community support that they have previously had which has now been outlawed. If we could please just have some information provided on that to all Councillors and a meeting organised for the Lawn Bowls Clubs?			COMPLETED
14/06/22 CQT24	Cr Tim Dark	**Wachter Reserve Boardwalk update/delays** My next question is for the Director of Engineering. The Wachter Reserve boardwalk has been funded by this Council some time ago. I am aware that there have been substantial delays. Originally it was getting the pylons in and then it was supplying materials and things were being prefabricated and we have just come to a complete standstill. I am getting quite a few messages from some residents on social media given that the water level is still draining out and it is turning into a quagmire. (1) Can we please get an update on what is going on with the delays?	Director Business, Engineering and Major Projects	23/06/2022	**Initial response provided 14/06/22:** Yes, I can certainly seek an update. I am aware of the delays with regards to the materials. It is all COVID related, it is all Ukraine War related, it is all China related. In terms of choosing an element of the contract, that is something that we would not necessarily look to if we have dates where the contractor is saying that they will meet and they will undertake the work. It will take longer if we generally cancel the contract and then have to go back out to tender. It is certainly something that I am aware of and we can certainly get some information to

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
		(2) How much longer delays are carried out before Council looks at exercising whatever options are available under a potential contract breach?			you in the next couple of days with regards to the timeframes and what is happening on that particular project. **Further response provided 23/06/22:** Further to your request for an update on this project the contractor has advised and council officers have evidenced that the awaited materials for this boardwalk have now arrived and assembly can commence. Local residents should see this assembly occurring on site next week subject to the weather. COMPLETED
14/06/22 CQT25	Cr Tim Dark	**Keysborough Soccer Club additional fencing request** To the Director of Community Services, I received an email which was forwarded on from Steven, a member of the executive for the Keysborough Soccer Club. The realignment of the pitches has resulted in a substantial amount of balls being kicked into the canteen; spectators are being hit by balls which are being kicked around. They have put a request in to see what options are available in terms of some additional fencing installation to try and protect spectators being hit. I wanted to find out what options we may have available?	Director Community Services	21/06/22	**Initial response provided 14/06/22:** Thank you for raising that. I believe officers have met with Steven and have been working on a solution but I will investigate and provide you with a further update on that. **Further response provided 21/06/22:** The two senior pitches at Coomoora Reserve were realigned approximately two years ago as part of the floodlighting upgrade. The Club use the centre pitch as their main pitch. When the realignment was completed, the expectation was for the Club to use the East pitch (which is now the biggest pitch) as their main pitch. Council officers met

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					with the Keysborough Soccer Club at Coomoora Reserve about safety concerns on 15 June 2022. The meeting discussed various permanent and temporary solutions and it was agreed that a temporary solution of rigging up a net to hang from the eve of the pavilion and be pegged out on the grass would be more viable in the short-medium term. The club is going to explore this option and provide further details to Council, which they will purchase (at their cost) if approved by Council. COMPLETED
14/06/22 CQT26	Cr Tim Dark	**Parkfield Reserve and Pavilion design** Another question to the Director of Community Services. I received some messages on Facebook Messenger of an old Facebook group, the Parkfield Reserve Group from when we very first started doing the Master Plan. There has been some correspondence about the rough drawing out of the pavilion and the clubs are confused. Can we potentially have a conversation with them in terms of the design and the timeframe for the pavilion and what is planned. I believe there has been some queries about the potential for some indoor sports centres being used as part of the facility. I have some messages which I am happy to show the Director but if we could organise a meeting that would be good.	Director Community Services	21/06/2	**Initial response provided 14/06/22:** Yes, we can arrange a meeting and we will follow that up. **Further response provided 21/06/22:** Following the adoption of the Parkfield Reserve Concept Plan, the Reserve user groups have been advised that they will be consulted when funds are available for the detailed design of the pavilion. Whilst the design is not funded in the 2022/23 financial year, officers will arrange a meeting with the Clubs to discuss any concerns. COMPLETED

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
14/06/22 CQT27	Cr Tim Dark	**Power usage by businesses and freeing up gas and power/conservation** My final question is in line with what Cr Milkovic mentioned before. With the AMO alerts and the notices which have been published to do with the proposed blackouts which Sydney has just been hit over the weekend and it is expected that Victoria is going to hit very shortly. Given the businesses that use a lot of power within this municipality and are a substantial part of our economy, they employ a lot of people locally and the massive effect it could have on the Nissan casting plant of losing power and then the cost of then having to deal with that. Do we have any sort of business plan or is there any sort of conversation being had between SEBN and businesses within the City of Greater Dandenong where Council may advocate for a position to try and free up either some additional gas or power? I do know we have a substantially large gas plant down on Greens Road. I am somewhat concerned. Let us say we have a complete blackout, what then happens to industry?	Director Business, Engineering and Major Projects	23/06/22	**Initial response provided 14/06/22:** That is certainly front and centre of people in the industry throughout Melbourne and Victoria no doubt; and something that maybe SEBN would not necessarily have taken up. Certainly, SEBN would be very interested and very keen. Everyone is reading the new articles and every day there is something new on this issue. Even this morning there were some interesting issues about how energy retailers may be not necessarily telling the truth about what they have got available so that they can get compensation when they are asked to ramp out so there is a whole lot of issues out there. I think it is something that we can certainly and perhaps even through our local member, seek some commentary with regards to that and also Julian Hill, our other Federal local member with regards to those discussions that are taking place from an industrial point of view and seek an update and some reassurance from them that matters will be taken into consideration. **Further response provided 23/06/22:** Council's South East Business Network (SEBN) and Economic Development Units have reached out to a number of local manufacturing, hospitality and other businesses to gauge some firsthand

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS (Cont.)

Date of Council Meeting	Question Asked By	Subject & Summary of Question	Responsible Officer	Date of Completion	Summary of Response
					feedback on the significance of this pressing issue for our local business community. Significant concerns have been shared with Council officers regarding both the financial impact of escalating gas and electricity charges and concerns about continuity of supply for these essential services. Accordingly, correspondence has been prepared to bring these concerns to the attention of both State and Federal Governments seeking their assistance. The correspondence will also be shared with local State and Federal members. We will continue to monitor this situation and maintain our advocacy in the interest of local jobs, investment and sustainable production of goods and services within our municipality. COMPLETED

At the Ordinary meeting of Council on Monday, 24 March 2014, Council resolved to change the way Councillors and Public questions taken on notice are answered and recorded from 14 April 2014 meeting of Council onwards.

7 URGENT BUSINESS

No urgent business was considered.

The meeting closed at 8.26 PM.

Confirmed: / /

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