



**GREATER
DANDENONG**
City of Opportunity

AGENDA

27 APRIL 2020

Statement – Coronavirus (COVID-19)

At the time of printing this Agenda and, as per advice received from the Federal and State Governments regarding public gatherings and social distancing, the Council Meeting to be held on Monday 27 April 2020 will proceed and remain open to the public. ***However, we encourage all members of the public to view the meeting via Council's live webcast rather than attend the meeting in person.***

To view the webcast please visit Council's website:

<https://greaterdandenong.com/cgdmeetinglive>

Please note that the advice provided above could change quickly as we are regularly updated by the Federal and State Governments. Please stay informed about the status of the Council Meeting by visiting Council's website at <https://greaterdandenong.com/cgdagendasminutes>

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1 MEETING OPENING

1.1 ATTENDANCE

Apologies

1.2 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND

Council acknowledges and pays respect to the past, present and future Traditional Custodians and Elders of this nation and the continuation of cultural, spiritual and educational practices of Aboriginal and Torres Strait Islander peoples.

1.3 OFFERING OF PRAYER

As part of Council's commitment to recognising the cultural and spiritual diversity of our community, the prayer this evening was provided prior to the meeting by Pastor David Owens from the Combined Churches of Greater Dandenong.

1.4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Ordinary Meeting of Council held 14 April 2020.

Recommendation

That the minutes of the Ordinary Meeting of Council held 14 April 2020 be confirmed.

1.5 ASSEMBLIES OF COUNCIL

The following assemblies of Council occurred in the period 14 April to 22 April 2020:

Date	Meeting Type	Councillors Attending	Councillors Absent	Topics Discussed & Disclosures of Conflict of Interest
14/04/20	Pre-Council Meeting	Tim Dark, Matthew Kirwan, Angela Long, Jim Memeti, Sean O'Reilly, Maria Sampey, Sophie Tan	Youhorn Chea, Zaynoun Melhem, Loi Truong	- Proposal for creation of jobs across the south east metro region of councils. - Agenda items for the Council Meeting of 14 April 2020.

1.5 ASSEMBLIES OF COUNCIL (Cont.)

Date	Meeting Type	Councillors Attending	Councillors Absent	Topics Discussed & Disclosures of Conflict of Interest
20/04/20	Councillor Briefing Session	Youhorn Chea (remotely), Tim Dark (part), Matthew Kirwan, Angela Long, Zaynoun Melhem, Jim Memeti, Sean O'Reilly, Maria Sampey, Sophie Tan	Peter Brown	<ul style="list-style-type: none">- Springvale Major Projects Advisory Group Project Update.- Communication protocols in a Pre-Election period.- Sports ground pavilion management policy.- Agenda items for the Council Meeting of 27 April 2020.

1.5 ASSEMBLIES OF COUNCIL (Cont.)

Date	Meeting Type	Councillors Attending	Councillors Absent	Topics Discussed & Disclosures of Conflict of Interest
TBA	TBA	TBA	TBA	TBA

Recommendation

That the assemblies of Council listed above be noted.

1.6 DISCLOSURES OF INTEREST

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

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

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

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

1.7 ADOPTION OF AUDIT ADVISORY COMMITTEE MEETING MINUTES

The Audit Advisory Committee held a meeting on 13 March 2020. Minutes of this meeting are presented to Council for adoption.

Recommendation

That the unconfirmed minutes of the Audit Advisory Committee meeting held on 13 March 2020 be adopted.

Item	Topic
1	The Risk Management report was tabled to the Committee providing an update on several aspects of risk, including the status of Council's insurances and claims.
2	The VAGO Audit Strategy Memorandum was tabled and discussed.
3	Council's Internal Auditor Crowe presented a status update on the Internal Audit program, which included a progress report and a summary of recent reports and publications which may have an impact on local government. Crowe tabled an Internal Audit Report on Financial Controls Review for the Dandenong Market and a Review on Climate Change for the Audit Advisory Committee's consideration.
4	The outcomes of the December 2019 quarterly financial report were tabled.
5	A report was presented to the Committee on the outcomes of the 2020 Audit Advisory Committee Self-Assessment. A report was also presented on the impact of the new Local Government Act on the Audit Advisory Committee.
6	The Audit Advisory Committee received a follow up report in respect of Internal Audit Risk Recommendations.
7	The Committee considered and endorsed the Follow up of outstanding actions arising from Integrity Body Reports.

2 OFFICERS' REPORTS - PART ONE

2.1 DOCUMENTS FOR SEALING

2.1.1 Documents for Sealing

File Id:	A2683601
Responsible Officer:	Director Corporate Services

Report Summary

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

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

Recommendation Summary

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

2.1.1 Documents for Sealing (Cont.)

Item Summary

There are five [5] items being presented to Council's meeting of 27 April 2020 for signing and sealing as follows:

1. A letter of recognition to Anh Nguyen, Community Services for 10 years of service to the City of Greater Dandenong;
2. A letter of recognition to Myrna Yolanda Rodriguez, Community Services for 10 years of service to the City of Greater Dandenong;
3. An Instrument of Appointment of Authorised Officer under the provisions of *the Local Government Act 1989*, the *Environment Protection Act 1970*, the *Infringements Act 2006*, the *Planning and Environment Act 1987*, the *Public Health and Wellbeing Act 2008*, the *Road Management Act 2004*, the *Road Safety Act 1986*, the *Sex Work Act 1994*, the *Subdivisions Act 1988*, the *Summary Offences Act 1966*, the *Victorian Civil and Administrative Tribunal Act 1998* and the Regulations made under each of these Acts; the Local Laws made under the *Local Government Act 1989*; and any other Act, Regulation or delegated legislation (including the Greater Dandenong Planning Scheme) which relates to the powers of the Council made under the provisions and enactments described. This instrument enables the following Council officer to carry out the statutory responsibilities of the above Acts and is subject to policy and delegations previously adopted by Council:
 - Clint Martin;
4. An amended Instrument of Appointment of Authorised Officer under the provisions of *the Local Government Act 1989*, the *Environment Protection Act 1970*, the *Infringements Act 2006*, the *Planning and Environment Act 1987*, the *Public Health and Wellbeing Act 2008*, the *Road Management Act 2004*, the *Road Safety Act 1986*, the *Sex Work Act 1994*, the *Subdivisions Act 1988*, the *Summary Offences Act 1966*, the *Victorian Civil and Administrative Tribunal Act 1998* and the Regulations made under each of these Acts; the Local Laws made under the *Local Government Act 1989*; and any other Act, Regulation or delegated legislation (including the Greater Dandenong Planning Scheme) which relates to the powers of the Council made under the provisions and enactments described. This amended instrument enables the following Council officer to carry out the statutory responsibilities of the above Acts and is subject to policy and delegations previously adopted by Council:
 - Julie Carolyne Stamper; and
5. A letter of recognition to Thomas Bray, Engineering Services for 10 years of service to the City of Greater Dandenong.

2.1.1 Documents for Sealing (Cont.)

Recommendation

That the listed documents be signed and sealed.

2.2 DOCUMENTS FOR TABLING

2.2.1 Petitions and Joint Letters

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

Report Summary

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

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

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

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

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

2.2.1 Petitions and Joint Letters (Cont.)

Petitions and Joint Letters Tabled

Council received no new petitions, no joint letters, no submissions and one petition update prior to the Council Meeting of 27 April 2020.

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

2.2.1 Petitions and Joint Letters (Cont.)

DOCUMENTS FOR TABLING

PETITIONS AND JOINT LETTERS

ATTACHMENT 1

PETITIONS AND JOINT LETTERS

PAGES 6 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
17/02/20	<p>PETITION FOR A HARRISFIELD KINDERGARTEN CARPARK AND/OR DROP OFF POINT: TERM 4 – 2019</p> <p>Dear whom it may concern,</p> <p>I have attached our Harrisfield Kindergarten's Car Park Petition. We have any many issues and dangerous situations regarding not having space for parents, families and staff to park their cars. We have the room for a small carpark to be built on our reserve land – Ardgowder Road side of the service.</p> <p>Please let me know if there is any other information you require. We are very keen to get our petition out there and hopefully can resolve our ongoing issue with unsafe parking.</p> <p> kindest Regards, Our service has been operating for approx. 60 years and is a wonderful Kindergarten community in Noble Park. We are desperately seeking signatures in a Petition for us to have a carpark or drop off area for parents to park at drop off and pick up times. Our staff also need a safe spot to park their cars for the whole day – whilst at work.</p> <p>62 Bowmore Road – Our main address is a 'No Standing Zone' and parents cannot park anywhere along there. There is also a large bend that makes it unsafe for children to be crossing the road, parents stopping their cars to unload children etc.</p>	267	In progress	<p>Tabled Council Meeting 24 February 2020</p> <p>17/02/20 Responsible Officer – Director Community Services.</p> <p>17/02/20 Acknowledgement Email sent to the head petitioner by Governance.</p> <p>30/03/20 Council officers had a meeting scheduled with the kindergarten last week to discuss this matter; however, due the COVID-19, the kindergarten requested the meeting be postponed until term two. As soon as they are back up and running another meeting will be organised.</p>

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

2.2.1 Petitions and Joint Letters (Cont.)

Date Received	<ul style="list-style-type: none"> Petition Text (Prayer) 	No. of Petitioners	Status	Responsible Officer Response
	<p>PETITION FOR A HARRISFIELD KINDERGARTEN CARPARK AND/OR DROP OFF POINT: TERM 4 – 2019 (CONTD)</p> <p>Ardgower Road is our alternative parking area however there is still no room as local neighbours have to also park their cars. There are many units and townhouses in the street which leaves very few spots to park.</p> <p>Not having a carpark is a massive issue for our service as is VERY unsafe for our children and families – present and future. Our families do resort to double parking or parking illegally as they HAVE to get their children into Kindergarten somehow. We have had a number of people cancel enrolments due to them having nowhere to park their cars.</p> <p>Please sign our Petition to help us turn some of our park.reserve on Ardgower Road into a parking facility for our families and staff.</p>			

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

2.2.1 Petitions and Joint Letters (Cont.)

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

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

2.2.1 Petitions and Joint Letters (Cont.)

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

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

2.2.1 Petitions and Joint Letters (Cont.)

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2.3 STATUTORY PLANNING APPLICATIONS

2.3.1 Planning Delegated Decisions Issued - March 2020

File Id:	qA280
Responsible Officer:	Director City Planning, Design and Amenity
Attachments:	Planning Delegated Decisions Issued - March 2020

Report Summary

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

It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in March 2020.

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

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

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

Recommendation

That the items be received and noted.

2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

STATUTORY PLANNING APPLICATIONS

PLANNING DELEGATED DECISIONS ISSUED - MARCH 2020

ATTACHMENT 1

**PLANNING DELEGATED DECISIONS ISSUED
MARCH 2020**

PAGES 7 (including cover)

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

2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

City of Greater Dandenong

Planning Delegated Decisions Issued from 1/03/2020 to 31/03/2020

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLN05/0933.01	No	6/10-12 South Link DANDENONG SOUTH VIC 3175	Bymskin Pty Ltd	AMENDMENT TO: Buildings & Works (Industrial Building) & Restricted Retail Premises (Tyre & Auto Repair Centre)	Amend endorsed plans to reflect what was constructed on the site	Applicant	Withdrawn	23/03/2020	RedGum
PLN06/0290.04	No	216-246 South Gippsland Highway DANDENONG SOUTH VIC 3175	Katoomba Foods	AMENDMENT TO: Buildings & Works (Industrial/Warehouse Buildings)	Amend endorsed plans to reflect current internal layout, reduce retail sales area and amend Conditions	Delegate	AmendPerm	20/03/2020	RedGum
PLN13/0394.01	No	34 Gairside Street DANDENONG VIC 3175	Install A Veranda	AMENDMENT TO The construction of four (4) double storey dwellings.	Child application closed to allow application for secondary consent on parent application	Delegate	Closed	24/03/2020	RedGum
PLN14/0215.02	No	18 Eckford Street DANDENONG VIC 3175	Durable Design Pty Ltd	AMENDMENT TO: Multi Dwelling Development x 3 (Double storey) New	Delete permit Condition 1.1 relating to removal of internal wall	Delegate	AmendPerm	17/03/2020	RedGum
PLN18/0579.01	No	1/29 Balmoral Avenue SPRINGVALE VIC 3171	Morris AD Pty Ltd	AMENDMENT TO Development of the land for medical centre/retail and twenty-two (22) apartments over four storeys and one level of basement car parking	Amend permit preamble for development of 21 apartments instead of 22	Delegate	AmendPerm	30/03/2020	Lightwood
PLN19/0032.01	No	65 Jellicoe Street NOBLE PARK VIC 3174	Greatwall Constructions	This permit application seeks to amend permit no. PLN14/0789 pursuant to s.72 of the Planning and Environment Act by way of the following: To delete condition 1.1 of permit To install a carport to Dwelling 1 To install a carport to Dwelling 2	Amend permit to allow a verandah	Delegate	AmendPerm	06/03/2020	Paperbark
PLN19/0085.01	No	9 Kleine Street NOBLE PARK VIC 3174	Ismet Bajrektarevic	Amendment to PLN19/0085 for buildings and works to dwelling 2	Amend permit to allow layout change of unit 2 and inclusion of a carport	Delegate	AmendPerm	31/03/2020	Paperbark

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1/04/2020

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2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLIN19/0162	No	207 Bangholme Road BANGHOLME VIC 3175	S & M Dugar	Use and development of the land for Leisure and Recreation (Meditation Facility), display of one (1) business identification sign and the removal of native vegetation	Green Wedge Zone, Urban Floodway Zone, 1664sqm, meditation park	Applicant	Withdrawn	04/03/2020	RedGum
PLIN19/0369	No	9 Kingswood Crescent NOBLE PARK NORTH VIC 3174	MBDG	Development of the land for two (2) dwellings (one double storey dwelling and one single storey dwelling to the rear)	Neighbourhood Residential 1 Zone, 589.42sqm	Delegate	PlanPermit	18/03/2020	Silverleaf
PLIN19/0429	No	875 Taylors Road DANDENONG SOUTH VIC 3175	Fraser's Property Australia	Development of the land for three (3) warehouses and associated buildings and works, reduction to the number of car space required and the display of business identification signs	Public Use Zone - Service and Utility, Urban Floodway Zone, Industrial 1 Zone, 327/60sqm, warehouse x3	Delegate	PlanPermit	30/03/2020	RedGum
PLIN19/0446	No	80 Railway Parade DANDENONG VIC 3175	Archiden Architecture	Development of the land for two (2) double storey dwellings and one (1) single storey dwelling to the rear	General Residential 1 Zone, 828sqm	Delegate	NOD	04/03/2020	RedGum
PLIN19/0456	No	39 St Johns Avenue SPRINGVALE VIC 3171	Simon Greenwood Architects	Development of the land for a three storey building containing eight (8) apartments and one (1) office/shop	Commercial 1 Zone, 580sqm, 8 x double storey apartments and 1 x office/shop	Delegate	PlanPermit	17/03/2020	Lightwood
PLIN19/0479	No	84 Ann Street DANDENONG VIC 3175	Integrative Health Pty Ltd	Use and development of the land for a car park to the rear of an existing dwelling	The proposal fails to comply with Clause 11 (Settlement), Clause 18.02 (Car Parking), Clause 21.04 (Land Use), Clause 21.07 (Infrastructure & Transportation), Clause 32.08 (GRZ) and Clause 65 (Decision Guidelines)	Delegate	Refusal	05/03/2020	RedGum
PLIN19/0517	No	10 Seventh Avenue DANDENONG VIC 3175	Strak-Line Builders & Drafters Pty Ltd	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 659sqm	Delegate	PlanPermit	11/03/2020	RedGum
PLIN19/0541	No	12A Kitchen Road DANDENONG SOUTH VIC 3175	Otter Fencing	To display two (2) business identification signs	Industrial 1 Zone, business identification sign	Delegate	PlanPermit	31/03/2020	RedGum

1/04/2020

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2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLIN19/0554	No	1/237-253 Outlook Drive DANDENONG NORTH VIC 3175	Association For Christian Senior Citizen	Development of the land for verandahs and a gazebo associated with a Residential Village	Neighbourhood Residential 1 Zone, pergolas to the rear of the retirement village and to add a rotunda	Delegate	Plan Permit	31/03/2020	Silverleaf
PLIN19/0584	No	26 Grace Park Avenue SPRINGVALE VIC 3171	Bayside Town Planning Pty Ltd	Development of the land for two (2) double storey dwellings	Residential Growth 1 Zone, 613sqm	Delegate	NOD	13/03/2020	Lightwood
PLIN19/0614	No	131-149 National Drive DANDENONG SOUTH VIC 3175	Pellicano Investments Pty Ltd	Buildings and Works (Warehouse) and Reduction in Car Parking Requirements	Industrial 1 Zone, 20899sqm, warehouse, ancillary office and reduction in car parking requirements	Delegate	Plan Permit	13/03/2020	RedGum
PLIN19/0630	No	2/22 Henry Street NOBLE PARK VIC 3174	Allweather Shelters	Construction of a veranda to a dwelling	Residential Growth 1 Zone, Carport and Verandah	Delegate	Plan Permit	18/03/2020	Paperbark
PLIN19/0638	No	Hub Arcade 43/15-23 Langhorne Street DANDENONG VIC 3175	Lateef Mohammed	Reduction of the number of car spaces required and a waiver of the number of bicycle spaces required in association with the use of land as an Education Centre DECLARED AREA	Comprehensive Development 2 Zone, college	Delegate	Plan Permit	10/03/2020	RedGum
PLIN19/0639	No	80 South Gippsland Highway DANDENONG SOUTH VIC 3175	Safety Steel Structures Pty Ltd	Construction of buildings and works	Industrial 1 Zone, 607sqm	Delegate	Plan Permit	27/03/2020	RedGum
PLIN19/0641	No	Hall 5 Mason Street DANDENONG VIC 3175	City of Greater Dandenong	Development of the land for an Art Gallery, including additions and alterations to existing building; Reduction to the number of car spaces required - TRANSFERRED TO PDA20/0001	Comprehensive Development 2 Zone, 613sqm	Minister	To Minister	03/03/2020	RedGum
PLIN19/0646	No	11 Nina Link DANDENONG SOUTH VIC 3175	OBS International Pty Ltd	Reduction in car parking requirements for Warehouse 3	Industrial 1 Zone, reduction in car parking requirements for associated use	Delegate	Plan Permit	18/03/2020	RedGum
PLIN20/0017	No	247-263 Greens Road DANDENONG SOUTH VIC 3175	The Safety Hub (Vic) Pty Ltd	Use of the land for a Retail Premises	Industrial 3 Zone, retail premises to front of site	Delegate	Plan Permit	19/03/2020	RedGum

1/04/2020

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ORDINARY COUNCIL MEETING - AGENDA

2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLIN20/0018	No	120 Railway Parade NOBLE PARK VIC 3174	Calvin Raven Pty Ltd	Subdivision of the land into five (5) lots SPEAR	Residential	Delegate	PlanPermit	03/03/2020	RedGum
PLIN20/0023	No	A 10/2A Westall Road SPRINGVALE VIC 3171	iBikesAustralia Pty Ltd	Use of the land for a Restricted Retail Premises	Industrial 1 Zone, sale of bikes, cycling goods and accessories	Delegate	PlanPermit	31/03/2020	Lightwood
PLIN20/0025	No	855-891 Springvale Road KEYSBOROUGH VIC 3173	Haileybury College	Construct buildings and works comprising a sports court cover	General Residential 1 Zone, 608sqm, sports court weather protection structure	Delegate	PlanPermit	31/03/2020	RedGum
PLIN20/0035	No	4 McLean Crescent DANDENONG NORTH VIC 3175	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	11/03/2020	RedGum
PLIN20/0036	No	13-19 Keysborough Avenue KEYSBOROUGH VIC 3173	Arden Cleanrooms (Australia) Pty Ltd	Use of the land for Industry (Food and beverage production)	Commercial 2 Zone, packing of supplements and vitamins	Delegate	PlanPermit	30/03/2020	Paperbark
PLIN20/0051	No	1/43 Hillside Street SPRINGVALE VIC 3171	Farren Group Pty Ltd	Subdivision x 2 SPEAR	Residential	Delegate	PlanPermit	18/03/2020	Lightwood
PLIN20/0052	No	1 Esk Court DANDENONG VIC 3175	Carson Development Consultants Pty Ltd	Subdivision of the land into two (2) lots, to re-subdivide lots 1 and 2 and Common Property on RP 14159, creating lots 1A and 2A SPEAR	Residential	Delegate	PlanPermit	30/03/2020	RedGum
PLIN20/0054	No	13 Burden Street SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Applicant	Withdrawn	11/03/2020	Lightwood
PLIN20/0058	No	28 Hillside Avenue DANDENONG NORTH VIC 3175	Arie Cafe & Associates Pty Ltd	Subdivision of land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	17/03/2020	RedGum

1/04/2020

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2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLIN20/0059	No	12 Lead Street DANDENONG VIC 3175	Arie Cafe & Associates Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	Plan Permit	12/03/2020	RedGum
PLIN20/0068	No	20 View Road SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	Plan Permit	18/03/2020	Lightwood
PLIN20/0070	No	13-17 Manning Drive NOBLE PARK NORTH VIC 3174	Cotter Reid Architects	Buildings and works for alterations and extensions of an existing education centre	General Residential 1 zone, 179sqm	Delegate	Plan Permit	30/03/2020	Silverleaf
PLIN20/0071	Yes	1/55 Glendale Road SPRINGVALE VIC 3171	Nhu Ngoc Do Tran	To construct a front fence exceeding 1.2 metres in height VICSMART	The proposal is inconsistent with Clause 22.09 (Neighbourhood Character & Design Principles)	Delegate	Refusal	24/03/2020	Lightwood
PLIN20/0075	Yes	139 Chapel Road KEYSBOROUGH VIC 3173	Interactive 3D Solution	Buildings and Works (Shade Sail) VICSMART	General Residential 2 Zone, shade sail	Delegate	Plan Permit	03/03/2020	RedGum
PLIN20/0079	No	228 Springvale Road SPRINGVALE VIC 3171	Vincent Eng Lim	Buildings and Works (Shop Facade)	Commercial 1 Zone, 31.5sqm, paint over the worn paint on the brick wall shop facade	Applicant	Withdrawn	11/03/2020	Lightwood
PLIN20/0083	No	109 Ann Street DANDENONG VIC 3175	JSK Constructions Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	Plan Permit	06/03/2020	RedGum
PLIN20/0085	No	14 Wall Street NOBLE PARK VIC 3174	Victorian Survey Group Pty Ltd	Subdivision x 3 SPEAR	Residential	Delegate	Plan Permit	31/03/2020	Paperbark
PLIN20/0092	No	30 St James Avenue SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision x 2 SPEAR	Residential	Delegate	Plan Permit	18/03/2020	Lightwood

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EANTOS

ORDINARY COUNCIL MEETING - AGENDA

2.3.1 Planning Delegated Decisions Issued - March 2020 (Cont.)

Application ID	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Date	Ward
PLIN20/0094	Yes	10/191-195 Greens Road DANDENONG SOUTH VIC 3175	Caterer's Choice Superannuation Fund	Buildings and Works (Mezzanine) VICSMART	Industrial 1 Zone, 36sqm, mezzanine	Delegate	PlanPermit	11/03/2020	RedGum
PLIN20/0098	Yes	1/22 King George Parade DANDENONG VIC 3175	Isa Jusufovski	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	16/03/2020	RedGum
PLIN20/0105	No	22 Wilma Avenue DANDENONG VIC 3175	M J Reddie Surveys Pty Ltd	Subdivision of the land into twelve (12) lots	Residential	Delegate	PlanPermit	31/03/2020	RedGum
PLIN20/0107	Yes	40-46 Cheltenham Road DANDENONG VIC 3175	Cheltenham Road Pty Ltd	To carry out works to the existing building comprising alterations to the south facing facade VICSMART (DECLARED AREA)	Comprehensive Development 2 Zone, 126sqm, alterations to south facing wall to install 3 new doors	Delegate	PlanPermit	17/03/2020	RedGum
PLIN20/0110	No	13 Fifth Avenue DANDENONG VIC 3175	Lakson Investments Australia Pty Ltd	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	30/03/2020	RedGum
PLIN20/0119	Yes	90 Fox Drive DANDENONG SOUTH VIC 3175	Quinfield Developments Pty Ltd	Subdivision of land into two (2) lots SPEAR VICSMART	Industrial	Delegate	PlanPermit	24/03/2020	RedGum
PLIN20/0121	No	5 Welwyn Court KEYSBOROUGH VIC 3173	AMS Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	24/03/2020	Paperbark

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EANTOS

2.3.2 Planning Decisions Issued by Planning Minister's Delegate - March 2020

File Id:	qA280444
Responsible Officer:	Director City Planning, Design and Amenity
Attachments:	Planning Declared Area Delegated Decisions March 2020

Report Summary

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

It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in March 2020.

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

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

Recommendation

That the items be received and noted.

2.3.2 Planning Decisions Issued by Planning Minister's Delegate - March 2020 (Cont.)

STATUTORY PLANNING APPLICATIONS

**PLANNING DECISIONS ISSUED BY PLANNING MINISTER'S DELEGATE –
MARCH 2020**

ATTACHMENT 1

**PDA DELEGATED DECISIONS ISSUED
MARCH 2020**

PAGES 2 (including cover)

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

2.3.2 Planning Decisions Issued by Planning Minister's Delegate - March 2020 (Cont.)

City of Greater Dandenong

PDA Delegated Decisions Issued 1/03/2020 to 31/03/2020

Application ID	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Notified	Ward
PDA19/0005	153 Foster Street DANDENONG VIC 3175	SJB Planning Pty Ltd	Mixed Use Development (5 storey) containing a children's court and office, with an associated reduction in car parking requirement	Comprehensive Development Zone 2, 1116sqm	Delegate	NOD	19/03/2020	RedGum
Total :							1	

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1/04/2020

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527)

File Id:	127975
Responsible Officer:	Director City Planning, Design and Amenity
Attachments:	Submitted Plans Location of Objectors Clause 22.09 Assessment Clause 52.06 Assessment Clause 55 Assessment

Application Summary

Applicant:	KMT Design Pty Ltd
Proposal:	Development of the land for three (3) new dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear
Zone:	General Residential Zone 1
Overlay:	No overlays apply
Ward:	Lightwood

The application proposes the development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear.

A permit is required pursuant to Clause 32.08-6 of the Greater Dandenong Planning Scheme for the construction of two or more dwellings on a lot in a General Residential Zone.

This application has been brought to a Council meeting as it has received three (3) objections.

Objectors Summary

The application was advertised to the surrounding area through the erection of a notice on-site; and the mailing of notices to adjoining and surrounding owners and occupiers. Three (3) objections were received to the application. Issues raised generally relate to matters of traffic and parking issues; loss of amenity; overshadowing; neighbourhood character; vegetation impacts; and litter.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)**Recommendation Summary**

As assessed, the proposal is consistent with and appropriately responds to the provisions of the Greater Dandenong Planning Scheme. The proposal appropriately responds to strategic policy for residential development in the area with this report recommending that the application be supported, and a **Notice of Decision** (which provides appeal rights to objectors) to grant a permit be issued containing the conditions as set out in the recommendation.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Subject Site and Surrounds

Subject Site

The subject site is located on the northern side of Wareham Street, Springvale (Lot 28 on LP 10392). It has a southern frontage to Wareham Street of 15.24m, a western side boundary of 48.29m, a northern rear boundary of 15.24m and an eastern side boundary of 48.29m, giving it an area of 736m².

The site is oriented north-south, is rectangular in shape, has a moderate slope and is not affected by any easements.

The site is currently occupied by an existing single storey weatherboard dwelling and associated outbuildings.

The site is currently accessed via a crossover on the eastern side of the southern frontage.

There is no significant vegetation on the subject site.

Surrounding Area

The subject site is located within a residential area of Springvale which is bounded by Princes Highway to the north, Sandown Motor Raceway to the east, Warner Reserve to the south and the Springvale Road to the west.

The subject site itself is surrounded by residential uses to the north, west, south and east.

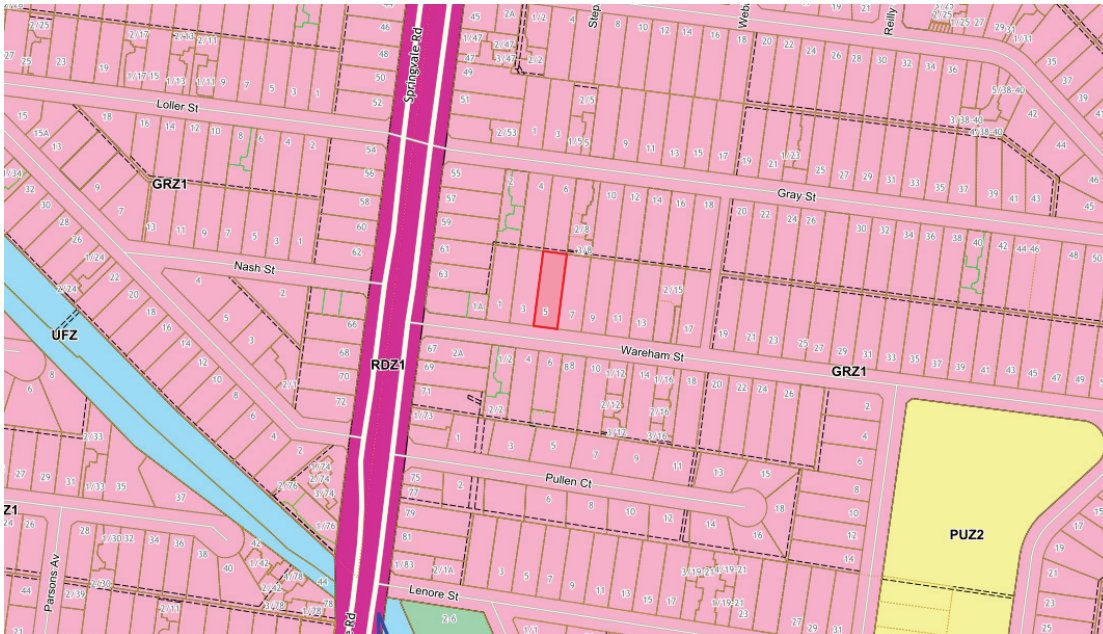
Existing dwellings in the area include single and double storey dwellings, and a variety of front fence types, or no front fences at all.

The area is beginning to experience infill development, particularly along Springvale Road, Wareham Street and Gray Street.

This is due to its proximity to the Springvale North Shopping Centre which is located approximately 280m north of the subject site and the 902 Smartbus Route which is located along Springvale Road only 70m to the west of the subject site.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Locality Plan



p Subject Site Melways Map 80A6 North é

Background

Previous Applications

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

- Planning Permit Application No. PLN17/0600 for the ‘Development of the land for three (3) dwellings (two double storey and one single storey dwelling to the rear) was refused on 01/05/2018. This application was refused as it did not comply with Clauses 21.05 (Built Form), 22.09 (Residential Development and Neighbourhood Character Policy), 52.06 (Car Parking) and 55 (Two or More Dwellings on a Lot and Residential Buildings). Significant changes from the previous proposal include:
 - Reverse living arrangement for dwellings 1 and 2 replaced with traditional living arrangements with ground floor living and kitchen areas;
 - Ground floor private open space areas have access to a north orientation, and provide the minimum area required in Schedule 1 to the General Residential Zone;
 - Deletion of balconies at first floor for dwellings 1 and 2; and
 - The accessway modified to allow an adequate level of manoeuvrability for all vehicles.

The current application has addressed the previous grounds of refusal and demonstrates a high level of compliance with these clauses.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)**Proposal**

The application proposes the development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear as follows:

	Details
Type of proposal	Multi dwellings
Number of dwellings	Three (3)
Levels	Double storey – Dwellings 1 and 2 Single storey – Dwelling 3
Height	7.9 metres
Orientated to	Wareham Street – Dwelling 1 Shared driveway – Dwellings 2 and 3
External materials	Brick at ground floor level and horizontal weatherboard cladding at first floor level
Set backs	Dwelling 1 – 7.5m front (southern) setback, 3.07m side (western) setback and 4.3m side (eastern) setback Dwelling 2 - 3.07m side (western) setback and 4.3m side (eastern) setback Dwelling 3 – 1m side (western) setback, 1.5m rear (northern) setback and 1m side (eastern) setback.
Open space type	Dwelling 1 – 91m ² front yard and 56m ² backyard Dwelling 2 - 53m ² backyard Dwelling 3 - 61m ² backyard
Number of Car parking Spaces provided	5
Number of Car parking Spaces required	5

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Type of car parking	Dwellings 1 and 2 – Double garage each Dwelling 3 – Single garage
Access	Access located to the east of the development Connects to Wareham Street Minimum width is 3 metres
Front Fence	A 1.2 metre high front fence is proposed
Garden Area:	
Provided	260 square metres or 35%
Required	257.6 square metres or 35%

A copy of the submitted plans are included as Attachment 1.

Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

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

Financial Implications

No financial resources are impacted by this report.

Planning Scheme and Policy Frameworks

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

- Under Clause 32.08-6 (General Residential Zone) to construct two or more dwellings on a lot.

The relevant controls and policies are as follows:

Zoning Controls

The subject site is located in a General Residential Zone Schedule 1, as is the surrounding area to the north, west, east and south (i.e. Wareham Street).

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

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

- *To encourage development that respects the neighbourhood character of the area.*
- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*
- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Pursuant to Clause 32.08-4, a permit is required to construct two or more dwellings on a lot.

It is noted that in the schedule to the zone, different requirements are set out as following:

- *Standard B6 (Minimum Street Setback) – As per B6 or 7.5 metres, whichever is the lesser;*
- *Standard B9 (Permeability) – Minimum of 30%;*
- *Standard B13 (Landscaping) – 70% of ground level front setback, and side and rear boundaries planted with substantial landscaping and canopy trees;*
- *Standard B28 (Private Open Space) – An area of 50 square metres of ground level, private open space, with one part of the private open space to consist of secluded private open space at the side or rear of the dwelling with a minimum area of 30 square metres, a minimum dimension of 5 metres and convenient access from a living room; or B28 A balcony with a minimum area of 10 square metres with a minimum width of 2 metres and convenient access from a living room; or A roof-top area of 10 square metres with a minimum width of 2 metres and convenient access from a living room.*
- *Standard B32 (Front Fence Height) – Maximum 1.5 metre height in streets in Road Zone Category; 1.2 metre maximum height for other streets.*

Overlay Controls

No overlays affect the subject site or surrounding area.

Planning Policy Framework

The **Operation of the Planning Policy Framework** outlined at Clause 71.02 seeks to ensure that the objectives of planning in Victoria are fostered through appropriate land use and development planning policies and practices which integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development.

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

State Planning Policy Framework

Clause 11 Settlement

Clause 11 (Settlement) encourages planning to facilitate sustainable development that takes full advantage of existing settlement patterns and investment in transport, utility, social, community and commercial infrastructure and services. It also encourages planning to contribute towards diversity of choice, energy efficiency, a high standard of urban design and amenity, and land use and transport integration.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Further guidance is provided by **Clause 11.01-1S (Settlement)**, which seeks to promote the sustainable growth and development of Victoria and deliver choice and opportunity for all Victorians through a network of settlements. It includes strategies to develop compact urban areas that are based around existing or planned activity centres to maximise accessibility to facilities and services.

Clause 14.02-1S (Catchment planning and management) seeks the protection and restoration of catchments, water bodies, groundwater, and the marine environment. Strategies include retaining natural drainage corridors with vegetated buffer zones at least 30-metre-wide along each side of a waterway to:

- Manage the natural drainage function, stream habitat and wildlife corridors and landscape values,
- Minimise erosion of stream banks and verges, and
- Reduce polluted surface runoff from adjacent land uses.

Clause 15 Built Environment and Heritage

Clause 15 (Built Environment and Heritage) states that planning is to recognise the role of urban design, building design, heritage and energy and resource efficiency in delivering liveable and sustainable cities, towns and neighbourhoods.

It adds that planning should ensure all land use and development appropriately responds to its surrounding landscape and character, valued built form and cultural context. Planning should promote development that is environmentally sustainable and should minimise detrimental impacts on the built and natural environment.

According to the clause, planning should promote excellence in the built environment and create places that:

- *Are enjoyable, engaging and comfortable to be in.*
- *Accommodate people of abilities, ages and cultures.*
- *Contribute positively to local character and sense of place.*
- *Reflect the particular characteristics and cultural identity of the community.*
- *Enhance the function, amenity and safety of the public realm.*

These overall objectives are reinforced by a number of sub-clauses, including **Clause 15.01-1S (Urban design)** and **Clause 15.01-1R (Urban design – Metropolitan Melbourne)**, which seek to create urban environments that are safe, healthy, functional and enjoyable and that contribute to a sense of place and cultural identity.

Clause 15.01-2S (Building design) aims to achieve building design outcomes that contribute positively to the local context and enhance the public realm, while **Clause 15.01-5S (Neighbourhood character)** has an objective to recognise, support and protect neighbourhood character, cultural identity, and sense of place.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 15.01-4S (Healthy neighbourhoods) has an objective to achieve neighbourhoods that foster healthy and active living and community wellbeing. **Clause 15.01-4R (Healthy neighbourhoods - Metropolitan Melbourne)** reinforces this, with a strategy to create a city of 20 minute neighbourhoods that give people the ability to meet most of their everyday needs within a 20 minute walk, cycle or local public transport trip from their home.

Sustainability is promoted by **Clause 15.02-1S (Energy and resource efficiency)**, which seeks to encourage land use and development that is energy and resource efficient, supports a cooler environment and minimises greenhouse gas emissions.

Clause 16 Housing

Clause 16 (Housing) contains three key objectives, which can be summarised as relating to housing diversity, sustainability of housing and the provision of land for affordable housing.

These objectives are reinforced by a number of sub-clauses, including **Clause 16.01-1S (Integrated housing)**, which seeks to promote a housing market that meets community needs, and **Clause 16.01-1R (Integrated housing - Metropolitan Melbourne)**, which has a strategy to allow for a range of minimal, incremental and high change residential areas that balance the need to protect valued areas with the need to ensure choice and growth in housing.

Clause 16.01-2S (Location of residential development) promotes new housing in designated locations that offer good access to jobs, services and transport, while **Clause 16.01-2R (Housing opportunity areas - Metropolitan Melbourne)** seeks to facilitate increased housing in established areas to create a city of 20-minute neighbourhoods close to existing services, jobs, public transport and with appropriate infrastructure

Clause 18 Transport

Clause 18.01-1S (Land use and transport planning) has a strategy to plan urban development to make jobs and community services more accessible by ensuring access is provided to developments in accordance with forecast demand, taking advantage of all available modes of transport and to minimise adverse impacts on existing transport networks and the amenity of surrounding areas.

Local Planning Policy Framework

The Local Planning Policy Framework (LPPF) includes the Municipal Strategic Statement (MSS) and Local Policies.

The MSS is contained within Clause 21 of the Scheme. The MSS at **Clause 21.02** focuses on the **Municipal Profile**, within which the following is noted:

- *There is considerable diversity within Greater Dandenong's housing stock. Most housing stock is aged between 30 to 50 years old, though there are some areas with dwellings in excess of 100 years old. Areas of newer housing are located in the north-east and central-southern areas, with in-fill development occurring across the municipality (Clause 21.02-3).*
- *Higher density housing is generally located in proximity to railway stations and major shopping centres, in particular in central Dandenong (Clause 21.02-3).*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

- *Whilst there is a clear pre-dominance of single detached dwellings, there are a range of other types of dwellings including dual occupancies, villa-units, town houses and apartments. The highest concentration of older villa units and apartments and more recent multi-unit redevelopments have occurred around central Dandenong, Springvale and Noble Park activity centres (Clause 21.02-4).*
- *With diverse cultural groups that call Greater Dandenong home, there are certain distinct precincts that are emerging that have their own character. Their built form is characterised by buildings with flat unarticulated facades, prominent balconies, limited frontage/side setbacks, limited or no landscaping (Clause 21.02-4).*

A **Vision for Greater Dandenong** is outlined at **Clause 21.03**. The vision is that Greater Dandenong will be a municipality where housing diversity and choice is promoted in its various attractive neighbourhoods.

The objectives and strategies of the MSS are under four (4) main themes including: land use; built form; open space and natural environment; and, infrastructure and transportation (considered individually under Clauses 21.04 to 21.07). Of particular relevance to this application are Clauses 21.04 – Land Use and 21.05 – Built Form:

Clause 21.04-1 Housing and community

- *Greater Dandenong's population is expected to rise by 22 percent, from 147,000 to 179,000 in the decade to 2024, placing pressure on transport networks, infrastructure, services and public open space.*
- *Approximately 9,950 new households will need to be accommodated across the municipality by 2024 (Greater Dandenong Housing Strategy 2014-2024).*
- *Supporting urban consolidation and providing housing in existing areas close to activity centres means that people do not need to travel as far to work, shop or to take part in sports/leisure activities thus reducing the environmental impacts of transport.*
- *Increases in housing density must be balanced by adequate provision of open space, good urban design and improvements to the public realm.*
- *Encourage the provision of housing that is adaptable to support the needs of the changing needs of present and future residents.*
- *Encourage innovative redevelopment and renewal of deteriorating housing stock and older styled higher-density apartments and multi-unit developments.*
- *Encourage new residential development that incorporates adequate space for the planting and the long term viability and safe retention of canopy trees.*
- *Respect the valued, existing neighbourhood character within incremental and minimal change areas.*
- *Requiring medium-density developments to be site and locality responsive and to respect existing and proposed neighbourhood character.*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 21.05-1 – Urban design, character, streetscapes and landscapes – contains the following relevant objectives and strategies:

- *To facilitate high quality building design and architecture.*
 - *Ensure building design is consistent with the identified future character of an area and fully integrates with surrounding environment.*
 - *Encourage high standards of building design and architecture, which allows for flexibility and adaptation in use.*
 - *Encourage innovative architecture and building design.*
 - *Encourage development to incorporate sustainable design elements that enhance occupant comfort and environmental performance.*

- *To facilitate high quality development, which has regard for the surrounding environment and built form.*
 - *Promote views of high quality landscapes and pleasing vistas from both the public and private realm.*
 - *Promote all aspects of character – physical, environmental, social and cultural.*
 - *Encourage planting and landscape themes, which complement and improve the environment.*
 - *Encourage developments to provide for canopy trees.*
 - *Recognising valued existing neighbourhood character and promoting identified future character as defined in the Residential Development and Neighbourhood Character Policy at Clause 22.09.*

- *To protect and improve streetscapes*
 - *Ensure that new developments improve streetscapes through generous landscape setbacks and canopy tree planting.*
 - *Ensure landscaping within private property that complements and improves the streetscapes and landscaping of public areas.*

- *To ensure landscaping that enhances the built environment*
 - *Encourage new developments to establish a landscape setting, which reflects the local and wider landscape character.*
 - *Encourage landscaping that integrates canopy trees and an appropriate mix of shrubs and ground covers and complements and integrates with existing or proposed landscaping in public areas.*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 22.09 – Residential Development & Neighbourhood Character Policy – contains the following objectives at Clause 22.09-2:

- *To guide the location and design of different types of residential development within Greater Dandenong, having regard to State and local planning policies, while respecting the valued characteristics and identified future character of residential neighbourhoods.*
- *To ensure that new residential development is consistent with the identified future character and preferred built form envisaged for the three Future Change Areas.*
- *To provide certainty about which areas are identified for, or protected from, increased residential development consistent with the purpose of the applicable zone.*
- *To facilitate high quality, well designed residential development and on-site landscaping.*
- *To promote a range of housing types to accommodate the future needs of the municipality's changing population.*
- *To ensure that residential development uses innovative, responsive and functional siting and design solutions that:*
 - *Achieve high quality internal amenity and private open space outcomes for future residents;*
 - *Make a positive contribution to the streetscape through quality design, contextual responsiveness and visual interest;*
 - *Promote public realm safety by maximising passive surveillance.*
 - *Demonstrate responsiveness to the site, adjoining interfaces, streetscape and landscape context;*
 - *Respect the amenity of adjoining residents and the reasonable development potential of adjoining properties;*
 - *Achieve environmentally sustainable design outcomes;*
 - *Use quality, durable building materials that are integrated into the overall building form and façade; and*
 - *Minimise the visual dominance of vehicle accessways and storage facilities, such as garages, car ports and basement entrances.*

Clause 22.09-3.1 (Design Principles) provides design principles, which apply to all Future Change Areas.

Clause 22.09-3.3 (Incremental Change Areas) provides design principles, some of which also relate to the variances to the requirements of standards to Clause 55 under the schedule to the General Residential Zone. The guidelines are as follows:

- *Preferred housing type – The preferred housing type for the Incremental Change Area is medium density.*
- *Building Height – The preferred maximum building height for land within the GRZ1 and GRZ2 is up to 2 storeys, including ground level.*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

- *Landscaping – Residential development should use landscaping to create a landscaped character, particularly canopy trees in front and rear gardens; and to protect the outlook of adjoining properties.*
- *Setbacks, front boundary and width – Parking, paving and car access within the front boundary setback should be limited in order to maximise the opportunity for soft landscaping and prevent the over dominance of carport and garages in the street.*
- *Private Open Space – Residential development should provide secluded private open space at the side or rear of each dwelling to avoid the need for excessive screening or high front fencing.*
- *Bulk – Residential development should:*
 - *Ensure that the built form respects the scale of existing prevailing built form character and responds to site circumstances and streetscape;*
 - *Provide separation between dwellings at upper level;*
 - *Retain spines of open space at the rear of properties to maximise landscaping opportunities and protect private secluded open space;*
 - *Position more intense and higher elements of built form towards the front and centre of a site, transitioning to single storey elements to the rear of the lot.*
- *The rearmost dwelling on a lot should be single storey to ensure the identified future character of the area and the amenity of adjoining properties is respected by maximising landscaping opportunities and protecting adjoining private secluded open space.*
- *Two storey dwellings to the rear of a lot may be considered where:*
 - *The visual impact of the building bulk does not adversely affect the identified future character of the area;*
 - *Overlooking and/or overshadowing does not adversely affect the amenity of neighbouring properties;*
 - *The building bulk does not adversely affect the planting and future growth of canopy trees to maturity;*
 - *Sufficient side and rear boundary landscaping can be provided to screen adjoining properties;*
 - *Upper storey components are well recessed from adjoining sensitive interfaces.*
- *Residential development should be well articulated through the use of contrast, texture, variation in forms, materials and colours.*

An assessment against Clause 22.09 is included as Attachment 3 to this report.

Particular Provisions

Car Parking (Clause 52.06)

The purposes of this provision, Clause 52.06, are:

- *To ensure that car parking is provided in accordance with the Municipal Planning Strategy and the Planning Policy Framework.*

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

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

Clause 52.06-2 notes that a new use must not commence or the floor area of an existing use must not be increased until the required car spaces have been provided on the land.

The required spaces are identified in the table to Clause 52.06-5. Clause 52.06-3 further notes that a permit may be granted to reduce or waive the number of car spaces required by the table.

The table at Clause 52.06-5 notes that a dwelling with 1 or 2 bedrooms requires 1 car space and a dwelling with 3 or more bedrooms requires 2 spaces to each dwelling. 1 visitor car space is required for visitors to every 5 dwellings for developments of 5 or more dwellings.

Car parking is to be designed and constructed in accordance with the requirements of Clause 52.06-9 and 52.06-11 of the Scheme.

An assessment against Clause 52.06 is included as Attachment 4 to this report.

Two or more dwellings on a lot and residential buildings (Clause 55)

Pursuant to Clause 55 of the Greater Dandenong Planning Scheme, the provisions of this Clause apply to an application:

- *To construct two or more dwellings on a lot.*

The purposes of this clause are:

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
- *To achieve residential development that respects the existing neighbourhood character or which contributes to a preferred neighbourhood character.*
- *To encourage residential development that provides reasonable standards of amenity for existing and new residents.*
- *To encourage residential development that is responsive to the site and the neighbourhood.*

A development:

- *Must meet all of the objectives of this clause.*
- *Should meet all of the standards of this clause.*

If a zone or a schedule to a zone specifies a requirement of a standard different from a requirement set out in this clause, the requirement in the zone or a schedule to the zone applies.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

An assessment against Clause 55 is included as Attachment 5 to this report.

General Provisions

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

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

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

Diversity (Access & Equity)

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

Community Safety

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

Safe Design Guidelines

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

Referrals

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

Internal

The application was internally referred to the following Council departments for their consideration. The comments provided will be considered in the assessment of the application.

Internal Referrals	
ESD/Sustainability	No objection, subject to conditions (see Conditions 1.1 and 3)
Civil Development	No objection, subject to conditions and notes on permit <i>(see Conditions 6, 7 and 9; and Notes 8 and 9)</i>

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Transport Planning	No objection, subject to conditions (<i>see Conditions 13</i>)
--------------------	--

Advertising

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

- Sending notices to the owners and occupiers of adjoining and surrounding land.
- Placing a sign on site facing Wareham Street.

The notification has been carried out correctly.

Council has received three (3) objections to the application.

The location of the objectors is shown in Attachment 2.

Consultation

A consultative meeting was not held for this application as the threshold of four (4) objections received was not met.

Summary of Grounds of Submissions/Objections

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

- **Existing traffic and parking issues along Wareham Street**

It is noted that Dwellings 1 and 2 would be 3 bedroom dwellings with 2 car parking spaces each in a double garage and Dwelling 3 would be a 2 bedroom dwelling with a single garage. Therefore, sufficient car parking is provided for residents on site in accordance with the requirement of Clause 52.06 of the Greater Dandenong Planning Scheme. On-site visitor car parking is not required as less than 5 dwellings are proposed.

Council's Transport Planning Unit has reviewed the proposed development and they had no concerns with the proposed development including the provision of car parking on the subject site or the effect of traffic from the proposed development on the surrounding area.

- **Public nuisance and disorderly conduct**

Concerns raised regarding alleged public urination and vomiting in the wider area may be an existing social issue which is outside the scope of the Planning Scheme to consider.

- **Overshadowing**

There would be no overshadowing impacts from the proposed development on this objector's property.

The site to the north at 6 Gray Street would have no overshadowing from the proposed development.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

The site to the west at 3 Wareham Street would have some overshadowing from the proposed development at 9am, however would have no overshadowing at 12pm or 3pm.

The site to the east at 7 Wareham Street would have some overshadowing from the proposed development at 3pm, however would have no overshadowing at 9am or 12pm.

Overall, 75% of the secluded private open space areas of the adjoining properties would receive at least 5 hours of sunlight between 9am and 3pm on September 22 in accordance with Standard B21 of Clause 55.

- **Neighbourhood Character**

The proposed three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear would be appropriate to the neighbourhood and the site. The property to the east at 7 Wareham Street contains a single storey dwelling. The property to the west at 3 Wareham Street also contains a double storey dwelling.

There are also double storey dwellings at 1A Wareham Street, 1 Wareham Street, 2A Wareham Street, 10 Wareham Street, 11 Wareham Street, 12 Wareham Street, 15 Wareham Street and 16 Wareham Street.

The proposed three (3) dwellings comprising two (2) double storey dwellings to the front and one (1) single storey dwelling to the rear would respect the existing and preferred neighbourhood character and respond to the features of the site.

- **Existing vegetation impacts**

A landscape plan will be required as a condition of permit, if granted, and will include the removal of existing vegetation within the front setback. Additionally, any proposed vegetation in close proximity to the front boundary is physically constrained within the site by the proposed 1.2m high front fence.

- **Litter**

It is unlikely that litter from the proposed dwelling would be an issue as bins for each dwelling have been shown on the plans in accordance with Standard B34 of Clause 55 Assessment

Assessment

The subject site is located within an established residential area and is well suited for the development of medium density housing given that the site is located within easy walking distance of many community facilities and public transport. The proposal also seeks to reduce pressure on the urban fringe by providing three (3) dwellings where previously one (1) existed through the redevelopment of the site, thereby ensuring that the housing required for the growing population is facilitated.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

As required by the relevant provisions of the Planning Scheme, the proposed development has been assessed against the following:

- Clause 55 (full assessment attached as attachment 5) as well as Schedule 1 to the General Residential Zone;
- Clause 52.06 (full assessment attached as attachment 4); and
- Clause 22.09 (full assessment attached as attachment 3).

The proposal complies with all requirements of these clauses except in the instances detailed below, where variations or conditions are required.

Use

As outlined in Clause 32.08-2 (General Residential Zone), a dwelling is listed as a Section 1 use, and a planning permit is not required for the use of the proposal. However, a planning permit is required for the buildings and works, which is discussed below.

Development

Planning Policy Framework / Local Planning Policy Framework

In considering the Planning Policy Framework and the Local Planning Policy Framework, Council can establish that an acceptable proposal will be guided by:

- Clause 55 *Two or more dwellings on a lot; and*
- Clause 22.09 *Residential Development and Neighbourhood Character.*

Each of these Clauses ensure that Council facilitates the orderly development of urban areas, which is a specific objective of Clause 11.02 Settlement.

The objectives of Clause 15.01-1S Urban Design, Clause 15.01-2S Building Design and Clause 21.05-1 Built Form outline the key considerations in which a development must respond to urban design, character, streetscapes and landscape issues.

It is considered that the proposed design response respects the preferred neighbourhood character of the incremental change area by providing a medium density housing typology.

The proposal is of a high quality urban design, with physical recession, articulation, varied use of materials, textures and other visual interest.

The overall layout allows space for acceptable landscaping treatments such as a significant canopy tree and shrubbery plantings within well-proportioned setback areas to allow growth to maturity.

The proposal is also located within an area subject to incremental change with other multi-unit developments of a similar scale and massing being found within the surrounding residential area. The proposal's compliance with Clause 22.09 and Clause 55 (subject to conditions) ensures that the development would achieve the objectives set out in Clause 15.01 and Clause 21.05-1.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

As such, Council officers recommend that the application be approved subject to planning permit conditions as necessary.

Clause 22.09 Assessment

An assessment against the design principles of Clause 22.09 is included at Attachment 3 of this report. This proposal provides a design response which is consistent with the preferred character envisaged by Clause 22.09, and is considered to comply with all of the requirements of this clause.

Clause 55 Assessment

The proposal is considered to comply with all of the requirements of this Clause.

Car Parking

The proposal provides five (5) on site car parking spaces, and as such complies with the requirements of Clause 52.06 with respect to the number of car parking spaces required (Clause 52.06-5) and design standard of car parking (Clause 52.06-9).

Aboriginal Cultural Heritage Sensitivity

The subject site is not within an area of Aboriginal Cultural Heritage Sensitivity.

Environmentally Sustainable Development

A Built Environment Sustainability Scorecard (BESS) assessment has been submitted with the application. A BESS score of 51% would be achieved by the proposed development which exceeds the best practice requirement of 50%.

Measures being included to achieve this BESS score include (but are not limited to) the provision of 2,000L rainwater tanks for each dwelling (to be increased to 3,000L each as per Condition 1.1); all paints, adhesives and sealants having low or no volatile organic compounds; openable windows for cross-ventilation; use of light internal colours for improved daylight reflection, and double glazed windows to reduce artificial heating and cooling. Condition 3 of any permit granted would require further information regarding the disposal of food and garden waste on site, and would require the development to be constructed and maintained in accordance with the approved Sustainable Design Assessment.

Conclusion

The proposal is consistent with the provisions of the Greater Dandenong Planning Scheme, including the zoning requirements, local policy direction, application of Clauses 22.09, 52.06 and 55, and the decision guidelines of Clause 65.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)**Recommendation**

That Council resolves to issue a Notice of Decision to grant a permit in respect of the land known and described as No. 5 Wareham Street, Springvale for the Development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear in accordance with the plans submitted with the application subject to the following conditions:

1. Before the development starts, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The amended plans must be drawn to scale with dimensions provided. The amended plans must be generally in accordance with the plans submitted and assessed with the application but modified to show:

1.1. Increased capacity of the rainwater tanks to 3,000L each in accordance with the Sustainable Design Assessment.

1.2. A landscape plan in accordance with Condition 2.

When approved, these plans will be endorsed and will form part of this permit.

2. Before the approved development starts, and before any trees or vegetation are removed, a landscape plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The landscape plan must be prepared by a person or firm with suitable qualifications to the satisfaction of the Responsible Authority, drawn to scale with dimensions provided. The landscape plan must show:

2.1. plans to accord with Condition 1 of this permit;

2.2. the site at a scale of 1:100/200, including site boundaries, existing and proposed buildings, neighbouring buildings, car parking, access and exit points, indicative topography and spot levels at the site corners, existing and proposed vegetation, nature strip trees, easements and landscape setbacks;

2.3. details of the proposed layout, type and height of fencing;

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

- 2.4.** legend of all plant types, surfaces, materials and landscape items to be used;
- 2.5.** a plant schedule giving a description of botanical name, common name, mature height and spread, pot size, purchase height (if a tree) and individual plant quantities;
- 2.6.** at least one (1) advanced canopy tree with a minimum planting height of 1.5 metres within the rear secluded open space areas of each dwelling;
- 2.7.** existing vegetation within the front setback of dwelling 1 replaced with advanced landscaping, including at least two (2) advanced canopy trees with a planting height of 1.5 metres;
- 2.8.** improved shrubbery plantings capable of maturing along the side and rear boundaries of each dwelling;
- 2.9.** substantial, high quality planting along each side of the accessway of each dwelling; and
- 2.10.** any paving or deck areas within the secluded open space area of the proposed dwelling on a permeable base.

When approved, the landscape plan will be endorsed and will form part of this permit.

The provisions, recommendations and requirements of the landscape plan must be implemented and complied with to the satisfaction of the Responsible Authority.

Landscaping in accordance with the endorsed landscaping plan and schedule must be completed before the dwellings are occupied.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

3. Prior to the endorsement of plans under Condition 1, a revised Sustainable Design Assessment (SDA) must be submitted to and approved by the Responsible Authority. The revised SDA must be in accordance with the SDA (prepared by Empire Thermal Group, Dated November 2019) but modified to include:

- 3.1. A revised waste management section, including BESS waste section that provides further information on how the development proposes to provide on-site food and garden waste disposal facilities.

The provisions, recommendations and requirements of the revised SDA must be implemented and complied with to the satisfaction of the Responsible Authority. The endorsed SDA must not be altered without the prior written consent of the responsible authority.

4. Except with the prior written consent of the Responsible Authority, the layout of the land and the size, design and location of the buildings and works permitted must always accord with the endorsed plans and must not be altered or modified.
5. Except with the prior written consent of the Responsible Authority, the approved dwellings must not be occupied until all buildings and works and the conditions of this permit have been complied with.
6. Provision must be made for the drainage for proposed development including landscaped and paved areas, all to the satisfaction of the Responsible Authority.
7. The connection of the internal drainage infrastructure to the Legal Point of Discharge (LPD) must be to the satisfaction of the Responsible Authority. Collected stormwater must be retained onsite and discharged into the drainage system at pre development peak discharge rates as stated in the LPD approval letter.
8. Before the approved dwellings are occupied, all piping and ducting above the ground floor storey of the dwellings, except downpipes, must be concealed to the satisfaction of the Responsible Authority.
9. Access to the site and any associated roadwork must be constructed, all to the satisfaction of the Responsible Authority. Note all existing vehicle crossing will need to be removed and reinstated with kerb in accordance with Council Standards.
10. Except with the prior written consent of the Responsible Authority, floor levels shown on the endorsed plan/s must not be altered or modified.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

11. Before the approved dwellings are occupied, the development must be provided with external lighting capable of illuminating access to each garage, car parking space and pedestrian walkway. Lighting must be located, directed and shielded to the satisfaction of the Responsible Authority so as to prevent any adverse effect outside the land.

12. Before the approved dwellings are occupied, the obscure glazing to the windows shown on the endorsed plans must be provided through frosted glass or similarly treated glass. Adhesive film or similar removable material must not be used.

All glazing must at all times be maintained to the satisfaction of the Responsible Authority.

13. Letterboxes and all other structures (including visually obstructive fencing and landscaping) should be constructed to a maximum height of 900mm or relocated clear of a splayed area (2m x 2.5m) along the frontage road at access points in accordance with Dandenong Planning Scheme Clause 52.06-9.

14. This permit will expire if:

14.1. The development or any stage of it does not start within two (2) years of the date of this permit, or

14.2. The development or any stage of it is not completed within four (4) years of the date of this permit.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

(a) the request for the extension is made within twelve (12) months after the permit expires; and

(b) the development or stage started lawfully before the permit expired.

Permit Notes

- A Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.
- Approval of any retention system within the property boundary is required by the relevant building surveyor.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

- **Before commencement of the development occurs, the applicant should contact the City of Greater Dandenong's Civil Development and Design Unit regarding legal point of discharge, new crossings, building over easements, etc.**
- **As this is an established site, the proposed internal drainage should be connected to the existing legal point of discharge. The applicant may apply for local drainage information, if available; otherwise on site verification should be undertaken by the applicant.**
- **A Vehicle Crossing Permit must be obtained from Council for all vehicular crossings prior to construction of the crossings. You may be required to apply for a Asset Protection Permit from Council's engineering services. Queries regarding engineering requirements can be directed to Council's general phone number on 8571 1000.**
- **No buildings or works shall be constructed over any easement without the written consent of the relevant authorities.**

This permit has been granted on the basis that consent to build over any easement will be obtained from the relevant authority. If consent is not able to be obtained, the development plan will be required to be amended.

- **Any works undertaken within the road reservation and easements will require the developer to obtain a Civil Works Permit from Council.**
- **Prior to works commencing the developer will need to obtain an Asset Protection Permit from Council.**
- **An application must be made with Council's Parks Department for any street tree removal. Street trees must only be removed by or under the supervision of the Council. Prior to removal of any tree the replacement cost must be paid to Council.**

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

STATUTORY PLANNING APPLICATIONS

**TOWN PLANNING APPLICATION – NO. 5 WAREHAM STREET,
SPRINGVALE 3171 (PLANNING APPLICATION NO. PLN19/0527)**

ATTACHMENT 1

SUBMITTED PLANS

PAGES 8 (including cover)

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



LEGEND - AERIAL PHOTOGRAPH

- 1. SUBJECT DEVELOPER SITE
- 2. NEIGHBOURHOOD FACILITANT DEVELOPMENTS

NEIGHBOURHOOD & SITE ANALYSIS

1. THE SITE IS LOCATED IN GENERAL RESIDENTIAL ZONE 1 (GRZ1).
2. THE SITE IS AN UNLIT 'ZONED' LOT WITHIN THE GRZ1 ZONE.
3. THE SITE IS ADJACENT TO THE 'ZONED' LOT WITHIN THE GRZ1 ZONE.
4. THE EXISTING STRUC ON THE SUBJECT SITE IS A 2 STOREY DWELLING WITH A GABLE ROOF AND A CONCRETE SLAB FLOOR.
5. THE PROPOSED DEVELOPMENT IS A 2 STOREY DWELLING WITH A GABLE ROOF AND A CONCRETE SLAB FLOOR.
6. THE PROPOSED DEVELOPMENT IS A 2 STOREY DWELLING WITH A GABLE ROOF AND A CONCRETE SLAB FLOOR.
7. THE PROPOSED DEVELOPMENT IS A 2 STOREY DWELLING WITH A GABLE ROOF AND A CONCRETE SLAB FLOOR.
8. THE PROPOSED DEVELOPMENT IS A 2 STOREY DWELLING WITH A GABLE ROOF AND A CONCRETE SLAB FLOOR.

NEIGHBOURHOOD ANALYSIS

- 1. 150M SPRINGVALE HOMERIDGE CENTRE
- 2. 150M MANGROVE CENTRE
- 3. 150M SPRINGVALE TRAIN STATION
- 4. 150M SPRINGVALE SHOPPING CENTRE

PUBLIC TRANSPORT

- 1. 150M SPRINGVALE TRAIN STATION



WAREHAM STREET

SPRINGVALE STREET

SITE PLAN
1:200

This document has been approved and sealed by the City of Greater Dandenong Council pursuant to the Planning and Environment Act 1987 for the purpose of being a 2270 of a planning application. It is not to be used for any other purpose and the applicant is responsible for ensuring that the document is correct and up to date.

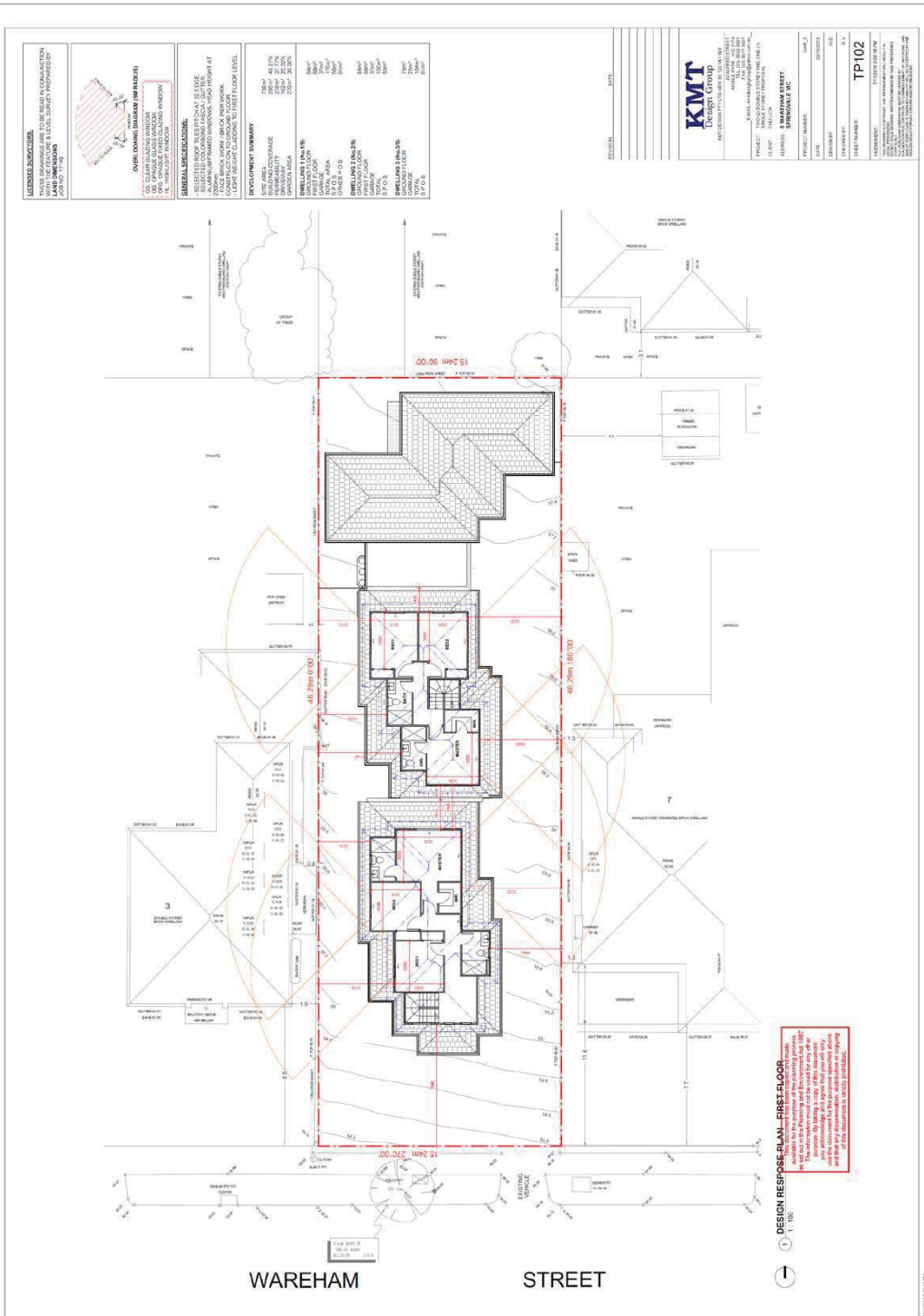
KMT
 400 ELECTRIC DRIVE, SUITE 102
 SPRINGVALE VIC 3170
 PH: 03 9594 1111
 FAX: 03 9594 1112
 WWW.KMT.COM.AU

PROJECT: 150M SPRINGVALE HOMERIDGE CENTRE
 CLIENT: 150M SPRINGVALE HOMERIDGE CENTRE
 ARCHITECT: SPRINGVALE VIC
 PROJECT NUMBER: 2270/19
 DATE: 22/09/19
 DRAWN BY: [Name]
 CHECKED BY: [Name]
 SHEET NUMBER: TP100
 NO. OF SHEETS: 100

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

The architectural drawings include the following views and sections:

- DWELLING 1 ELEVATIONS:**
 - 1 DWELLING 1 SOUTH ELEVATION (1:100)
 - 2 DWELLING 1 NORTH ELEVATION (1:100)
 - 3 DWELLING 2 SOUTH ELEVATION (1:100)
 - 4 DWELLING 2 NORTH ELEVATION (1:100)
- DWELLING 2 ELEVATIONS:**
 - 5 EAST ELEVATION (1:100)
 - 6 WEST ELEVATION (1:100)
- SECTIONS:**
 - 7 DWELLING 1 OVERLOOKING SECTION (1:100)
 - 8 DWELLING 2 OVERLOOKING SECTION (1:100)
- STREETSCAPE:**
 - 9 STREETSCAPE (1:100)

MATERIAL AND COLOR SCHEDULE:

- 1. BRICKWORK: BRICKWORK TO BE MATCHED TO EXISTING ADJACENT BUILDINGS.
- 2. ROOFING: DARK GREY COLORADO SLATES.
- 3. WALLS: LIGHT GREY COLORADO SLATES.
- 4. WINDOWS: DARK GREY COLORADO SLATES.
- 5. DOORS: DARK GREY COLORADO SLATES.
- 6. FLOORING: DARK GREY COLORADO SLATES.
- 7. PAINTWORK: WHITE COLORADO SLATES.
- 8. ROOFING: DARK GREY COLORADO SLATES.
- 9. WALLS: LIGHT GREY COLORADO SLATES.
- 10. WINDOWS: DARK GREY COLORADO SLATES.
- 11. DOORS: DARK GREY COLORADO SLATES.
- 12. FLOORING: DARK GREY COLORADO SLATES.
- 13. PAINTWORK: WHITE COLORADO SLATES.

PROJECT INFORMATION:

KMT
 ARCHITECTS
 10/110 WAREHAM STREET, SPRINGVALE VIC 3170
 PHONE: 03 9594 1234
 PROJECT: 10/110 WAREHAM STREET, SPRINGVALE VIC 3170
 CLIENT: 10/110 WAREHAM STREET, SPRINGVALE VIC 3170
 PROJECT NUMBER: 10/110 WAREHAM STREET, SPRINGVALE VIC 3170
 DATE: 20/02/2020
 SHEET NUMBER: TP103
 SHEET NAME: 10/110 WAREHAM STREET, SPRINGVALE VIC 3170
 DRAWN BY: [Name]
 CHECKED BY: [Name]
 SCALE: 1:100
 DATE: 20/02/2020
 PROJECT NUMBER: 10/110 WAREHAM STREET, SPRINGVALE VIC 3170

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Site Photographs

5 Wareham Street, Springvale



Photo ①



Photo ②



Photo ③



Photo ④



Photo ⑤



Photo ⑥



Photo ⑦



Photo ⑧



Photo ⑨



Photo ⑩



Photo ⑪

This site plan is prepared and submitted for the purpose of the Planning and Environment Act 1987. The information contained herein is for your use only. It is your responsibility to ensure that you have the necessary knowledge and agree that you will only use the information for the purpose specified above and that any dissemination, distribution or copying of this document is strictly prohibited.

Job Reference No. 17148
 No. of Photos 08
 Date of Photos 08 May 2017
 Refer to drawing number 17148PL for position and direction of photos.
 Original sheet size: A3 Sheet 1 of 1
 Client: KMT Design Pty Ltd
 LAND DIMENSIONS
 A.C.N. 129 348 654
 10/06/17
 Waverley Gardens
 Level 1 Suite 2, 237 Police Road
 Mulgrave Vic. 3170
 T: (052) 9250 0599
 W: landdimensions.com.au

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

STATUTORY PLANNING APPLICATIONS

**TOWN PLANNING APPLICATION – NO. 5 WAREHAM STREET,
SPRINGVALE 3171 (PLANNING PERMIT NO. PLN19/0527)**

ATTACHMENT 2

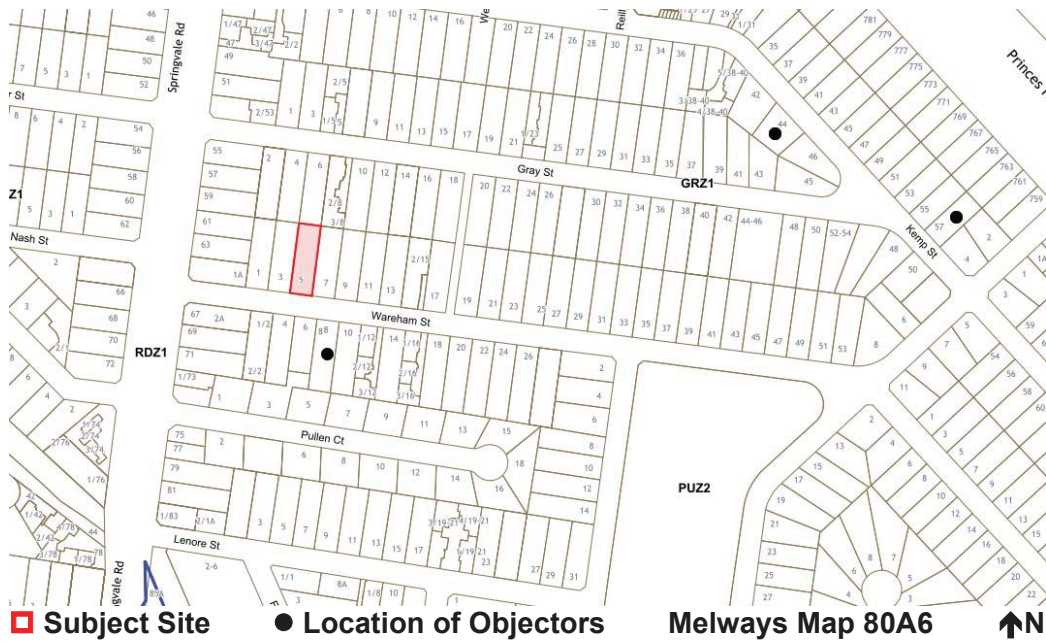
LOCATION OF OBJECTORS

PAGES 2 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)



2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

STATUTORY PLANNING APPLICATIONS

**TOWN PLANNING APPLICATION – NO. 5 WAREHAM STREET,
SPRINGVALE 3171 (PLANNING APPLICATION NO. PLN19/0527)**

ATTACHMENT 3

CLAUSE 22.09 ASSESSMENT

PAGES 11 (including cover)

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Assessment Table for Clause 22

Clause 22.09-3.1 Design Principles for all residential developments

Title / Objective	Principles	Principle met/Principle not met/NA
Safety	To encourage the provision of safer residential neighbourhoods, new development should enable passive surveillance through designs that: Incorporate active frontages including ground floor habitable room windows.	<p>✓ Principle met All dwellings would incorporate active frontages including ground floor habitable room windows.</p>
	Maximise the number of habitable room windows on all levels of residential buildings that overlook the public realm, streets, laneways, internal access ways and car parking areas.	<p>✓ Principle met The proposed development maximises the number of habitable room windows on all levels which would overlook the public realm, street, internal accessways and car parking areas.</p>
	Use semi-transparent fences to the street frontage.	<p>✓ Principle met A 1.2m high brick pier with iron infill front fence is proposed.</p>
	Light communal spaces including main entrances and car parking areas with high mounted sensor-lights.	<p>✓ Principle met The plans show security and sensor lighting to each dwelling's main entrance and car parking area.</p>
	Ensure that all main entrances are visible and easily identifiable from the street.	<p>✓ Principle met Each dwelling's main entrance would be visible and easily identifiable from the street.</p>
	Locate non-habitable rooms such as bathrooms, away from entrances and street frontage.	<p>✓ Principle met Non-habitable rooms such as bathrooms are located away from entrances and street frontage.</p>
Landscaping	Residential development should:	

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

<p>Provide substantial, high quality on-site landscaping, including screen planting and canopy trees along ground level front and side and rear boundaries.</p>	<p>✓ Principle met The proposed development would be capable of providing substantial, high quality on-site landscaping, including screen planting and canopy trees along the ground level southern frontage boundary, eastern and western side boundaries and northern rear setback.</p>
<p>Provide substantial, high quality landscaping along vehicular accessways.</p>	<p>✓ Principle met The proposed development would be capable of providing substantial, high quality landscaping along the vehicular accessways.</p>
<p>Include the planting of at least one substantial canopy tree to each front setback and ground level secluded private open space area.</p>	<p>✓ Principle met The proposed development would be able to include the planting of at least one substantial canopy tree to the front setback of Dwelling 1 and to each ground level secluded private open space area.</p>
<p>Planting trees that are common to and perform well in the area.</p>	<p>✓ Principle met The proposed development would be capable of planting trees that are common to and perform well in the area.</p>
<p>Avoid the removal of existing mature trees by incorporating their retention into the site design.</p>	<p>✓ Principle met The proposed development would avoid the removal of existing mature trees wherever possible.</p>
<p>Use landscaping to soften the appearance of the built form when viewed from the street and to respect the amenity of adjoining properties.</p>	<p>✓ Principle met The proposed development would be capable of using landscaping to soften the appearance of the built form when viewed from the street and to respect the amenity of adjoining properties.</p>
<p>Ensure that landscaping also addresses the Safety Design Principles.</p>	<p>✓ Principle met The proposed development would be capable of providing landscaping that addresses the Safety Design Principles.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>Canopy trees should be planted in well proportioned setbacks/private open space that are sufficient to accommodate their future growth to maturity.</p> <p>Landscaping should minimise the impact of increased storm water runoff through water sensitive urban design and reduced impervious surfaces.</p> <p>Landscaping should be sustainable, drought tolerant, and include indigenous species and be supported through the provision of rainwater tanks.</p>	<p>✓ Principle met The proposed development would be capable of providing canopy trees planted in well proportioned setbacks/private open space that would be sufficient to accommodate their future growth to maturity.</p> <p>✓ Principle met The proposed development would be capable of providing landscaping which would minimise the impact of increased storm water runoff through water sensitive urban design and reduced impervious surfaces.</p> <p>✓ Principle met The proposed development would be capable of providing landscaping which would be sustainable, drought tolerant and include indigenous species. It would be supported through the provision of rainwater tanks for each dwelling.</p>
<p>Car parking</p>	<p>The existing level of on-street car parking should be maintained by avoiding second crossovers on allotments with frontage widths less than 17 metres.</p> <p>On-site car parking should be:</p> <ul style="list-style-type: none"> • Well integrated into the design of the building, • Generally hidden from view or appropriately screened where necessary, • Located to the side or rear of the site so as to not dominate the streetscape and to maximise soft landscaping opportunities at ground level. <p>Where car parking is located within the front setback it should be:</p> <ul style="list-style-type: none"> • Fully located within the site boundary, and • Capable of fully accommodating a vehicle between a garage or carport and the site boundary. <p>Developments with basement car parking should consider flooding concerns where applicable.</p>	<p>✓ Principle met The application only proposes one (1) crossover on its southern frontage to Wareham Street.</p> <p>✓ Principle met On-site car parking would be well integrated into the design of the dwellings, generally hidden from view and located to the side so as to not dominate the streetscape and maximise soft landscaping opportunities at ground level.</p> <p>✓ Principle met Car parking is not proposed within the front setback.</p> <p>✓ Principle met Basement car parking is not proposed.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Setbacks, front boundary and width	Residential developments should: Provide a front setback with fence design and height in keeping with the predominant street pattern.	<p>✓ Principle met The proposed development would provide a front setback which would be in keeping with the predominant street pattern.</p> <p>✓ Principle met The apparent frontage width pattern would not be maintained.</p>
	Maintain the apparent frontage width pattern.	<p>✓ Principle met Appropriate side setbacks would be provided between buildings to enable screen planting and generous side setbacks are provided along the western boundary to enable the planting and future growth of trees to maturity.</p>
	Provide appropriate side setbacks between buildings to enable screen planting where required, and at least one generous side setback to enable the retention of trees and/or the planting and future growth of trees to maturity.	<p>✓ Principle met A 1.2m high front fence is proposed.</p>
	Provide open or low scale front fences to allow a visual connection between landscaping in front gardens and street tree planting.	<p>✓ Principle met Each dwelling would provide good quality, useable private open space for each dwelling which would be directly accessible from the main living areas.</p>
Private open space	All residential developments should provide good quality, useable private open space for each dwelling directly accessible from the main living area.	<p>✓ Principle met Ground level private open space areas would be able to accommodate boundary landscaping, domestic services and outdoor furniture so as to maximise the useability of the space.</p>
	Ground level private open space areas should be able to accommodate boundary landscaping, domestic services and outdoor furniture so as to maximise the useability of the space.	<p>✓ Principle met Private open space would be positioned to maximise solar access.</p>
	Private open space should be positioned to maximise solar access.	<p>✓ Principle met The upper floors of each dwelling would avoid encroaching over their respective secluded private open space areas.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	Upper level dwellings should avoid encroaching the secluded private open space of a separate lower level dwelling so as to ensure good solar access and amenity for the lower level dwelling.	<p>✓ Principle met There are no upper level dwellings proposed above a separate lower level dwelling</p>
Bulk & Built Form	<p>All residential developments should respect the dominant façade pattern of the streetscape by:</p> <ul style="list-style-type: none"> Using similarly proportioned roof forms, windows, doors and verandahs; and Maintaining the proportion of wall space to windows and door openings. <p>Balconies should be designed to reduce the need for screening from adjoining dwellings and properties.</p> <p>The development of new dwellings to the rear of existing retained dwellings is discouraged where:</p> <ul style="list-style-type: none"> The siting of the retained dwelling would not enable an acceptable future site layout for either the proposed or future dwelling; or The retention of the existing dwelling detracts from the identified future character. <p>On sites adjacent to identified heritage buildings, infill development should respect the adjoining heritage by:</p> <ul style="list-style-type: none"> Not exceeding the height of the neighbouring significant building; Minimising the visibility of higher sections of the new building; and Setting higher sections back at least the depth of one room from the frontage. 	<p>✓ Principle met The proposed dwellings would respect the dominant façade pattern of the streetscape by using similarly proportioned roof forms, windows, doors and front porch and maintaining a similar proportion of wall space to windows and door openings.</p> <p>✓ Principle met No balconies are proposed.</p> <p>✓ Principle met The application does not propose to retain the existing dwelling.</p> <p>✓ Principle met The site is not adjacent to any identified heritage buildings.</p>
Site Design	<p>Residential development should:</p> <p>Preserve the amenity of adjoining dwellings through responsive site design that considers the privacy, solar access and outlook of adjoining properties.</p> <p>Maximise thermal performance and energy efficiency of the built form by addressing orientation, passive design and fabric performance</p>	<p>✓ Principle met The proposed development would preserve the amenity of adjoining dwellings through a responsive site design that considers the privacy, solar access and outlook of adjoining properties.</p> <p>✓ Principle met The proposed development would maximise thermal performance and energy efficiency of the built form by addressing orientation and passive design.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>Ensure that building height, massing articulation responds sensitively to existing residential interfaces, site circumstances, setbacks and streetscape and reduces the need for screening.</p> <p>Provide sufficient setbacks (including the location of basements) to ensure the retention of existing trees and to accommodate the future growth of new trees.</p> <p>Provide suitable storage provisions for the management of operational waste</p> <p>Appropriately located suitable facilities to encourage public transport use, cycling and walking.</p>	<p>✓ Principle met The proposed development would ensure that building height, massing and articulation responds sensitively to existing residential interfaces, site circumstances, setbacks and streetscape and reduces the need for screening.</p> <p>✓ Principle met The proposed development would provide sufficient setbacks to accommodate the future growth of new trees.</p> <p>✓ Principle met The locations for bins are shown for each dwelling.</p> <p>✓ Principle met Bus routes 813, 814, 885 and 902 run along Springvale Road approximately 70m west of the subject site. Residents would be able to walk and cycle to and from the subject site.</p>
<p>Materials & Finishes</p>	<p>Residential development should: Use quality, durable building materials and finishes that are designed for residential purposes.</p> <p>Avoid the use of commercial or industrial style building materials and finishes.</p> <p>Avoid using materials such as rendered cement sheeting, unarticulated surfaces and excessive repetitive use of materials.</p>	<p>✓ Principle met The proposed development would comprise of brick at ground floor level and horizontal cladding at first floor level.</p> <p>✓ Principle met The proposed development would not include any commercial or industrial style building materials or finishes.</p> <p>✓ Principle met The proposed development would not include any rendered cement sheeting, unarticulated surfaces or excessive repetitive use of materials.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>Use a consistent simple palette of materials, colours finishes and architectural detailing.</p> <p>Maximise the ongoing affordability and sustainability of residential developments through the selection of low maintenance, resource and energy efficient materials and finishes that can be reasonably expected to endure for the life of the building.</p>	<p>✓ Principle met The proposed development would use a consistent simple palette of materials, colour finishes and architectural detailing.</p> <p>✓ Principle met The proposed development would maximise the ongoing affordability and sustainability of residential developments through selection of low maintenance, resource and energy efficient materials and finishes that can be reasonably expected to endure for the life of the building.</p>
<p>Domestic services normal to a dwelling and Building services</p>	<p>In order to minimise the impact of domestic and building services on the streetscape, adjacent properties, public realm and amenity of future residents, new residential development should:</p> <p>Ensure that all domestic and building services are visually integrated into the design of the building and appropriately positioned or screened so as to not be seen from the street or adjoining properties.</p> <p>Be designed to avoid the location of domestic and building services:</p> <ul style="list-style-type: none"> • Within secluded private open space areas, including balconies; and • Where they may have noise impacts on adjoining habitable rooms and secluded private open space areas. 	<p>✓ Principle met Domestic and building services could be visually integrated into the design of the development and appropriately positioned or screened so as not to be seen from the street or adjoining properties.</p> <p>✓ Principle met The proposed development has been designed to generally avoid the location of domestic and building services within secluded private open space areas and where they may have noise impacts on adjoining habitable rooms and secluded private open space areas.</p>
<p>Internal Amenity</p>	<p>Residential development should: Ensure that dwelling layouts have connectivity between the main living area and private open space.</p>	<p>✓ Principle met The proposed development would ensure that dwelling layouts have connectivity between the main living areas and private open space.</p>

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	Be designed to avoid reliance on borrowed light to habitable rooms.	<p>✓ Principle met The proposed development has been designed to avoid reliance on borrowed light to habitable rooms.</p> <p>✓ Principle met No balconies are proposed. Habitable room windows would be designed and located to reduce the need for excessive screening.</p> <p>✓ Principle met No dwellings without ground level main living areas are proposed.</p>
	Ensure that balconies and habitable room windows are designed and located to reduce the need for excessive screening.	
	Ensure that dwellings without ground level main living areas meet the Standards of Clauses 55.03-5, 55.04-1, 6 & 7, 55.05-3, 4 & 5.	

Clause 22.09-3.3 Design principles for Incremental Change Areas – General Residential Zone (GRZ)

Principles		Principle met/Principle not met/NA
Titles & Objectives		
Preferred housing type	The preferred housing type for the Incremental Change Area is medium density.	<p>✓ Principle met The proposed development would be a medium density development.</p>
Building Height	The preferred maximum building height for land within the GRZ1 and GRZ2 is up to 2 storeys, including ground level.	<p>✓ Principle met The proposed development would be a maximum of two storeys in height, including ground level.</p>
Landscaping	Residential development should use landscaping to create a landscaped character, particularly canopy trees in front and rear gardens; and to protect the outlook of adjoining properties	<p>✓ Principle met The proposed development would be capable of using landscaping to create a landscape character, particularly canopy trees in front and rear gardens.</p>
Setbacks, front boundary and width	Parking, paving and car access within the front boundary setback should be limited in order to maximise the opportunity for soft landscaping and prevent the over dominance of carports and garages in the street.	<p>✓ Principle met Parking, paving and car access within the front setback would be limited to a single accessway which would maximise the opportunity for soft landscaping and prevent the over dominance of garages in the street.</p>

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

<p>Private open space</p>	<p>Residential development should provide secluded private open space at the side or rear of each dwelling to avoid the need for excessive screening or high front fencing.</p>	<p>✓ Principle met The proposed development would provide secluded private open space at the side or rear of each dwelling to avoid the need for excessive screening or high front fencing.</p>
<p>Bulk & Built Form</p>	<p>Residential development should:</p> <p>Ensure that the built form respects the scale of existing prevailing built form character and responds to site circumstances and streetscape;</p> <p>Provide separation between dwellings at the upper level;</p> <p>Retain spines of open space at the rear of properties to maximise landscaping opportunities and protect private secluded open space;</p> <p>Position more intense and higher elements of built form towards the front and centre of a site, transitioning to single storey elements to the rear of the lot.</p> <p>The rearmost dwelling on a lot should be single storey to ensure the identified future character of the area and the amenity of adjoining properties is respected by maximising landscaping opportunities and protecting adjoining private secluded open space.</p> <p>Two storey dwellings to the rear of a lot may be considered where:</p> <ul style="list-style-type: none"> • The visual impact of the building bulk does not adversely affect the identified future character of the area; • Overlooking and/or overshadowing does not adversely affect the amenity of neighbouring properties; • The building bulk does not adversely affect the planting and future growth of canopy trees to maturity; • Sufficient side and rear boundary landscaping can be provided to screen adjoining properties; • Upper storey components are well recessed from adjoining sensitive interfaces. 	<p>✓ Principle met The proposed development would respect the scale of existing prevailing built form character and would respond to site circumstances and streetscape.</p> <p>✓ Principle met Each dwelling would be separated at the upper level.</p> <p>✓ Principle met A spine of open space is proposed at the rear of the subject site.</p> <p>✓ Principle met Dwellings 1 and 2 would be double storey, whilst Dwelling 3 to the rear would be single storey.</p> <p>✓ Principle met Dwelling 3 would be a single storey dwelling.</p>

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>Residential development should be well articulated through the use of contrast, texture, variation in forms, materials and colours.</p>	<p>✓ Principle met The proposed development would be well articulated through the use of contrast, texture, variation in forms, materials and colours.</p>
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Note: Other requirements also apply. These can be found at the schedule to the applicable zone.

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

STATUTORY PLANNING APPLICATIONS

**TOWN PLANNING APPLICATION – NO. 5 WAREHAM STREET,
SPRINGVALE 3171 (PLANNING APPLICATION NO. PLN19/0527)**

ATTACHMENT 4

CLAUSE 52.06 ASSESSMENT

PAGES 6 (including cover)

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Assessment Table - Clause 52

Clause 52.06-9 Design standards for car parking

Plans prepared in accordance with Clause 52.06-8 must meet the design standards of Clause 52.06-9, unless the responsible authority agrees otherwise. Design standards 1, 3, 6 and 7 do not apply to an application to construct one dwelling on a lot.

Design Standards	Assessment	Requirement met/Requirement not met/NA
Design standard 1 - Accessways	<p>Accessways must:</p> <ul style="list-style-type: none"> Be at least 3 metres wide. Have an internal radius of at least 4 metres at changes of direction or intersection or be at least 4.2 metres wide. Allow vehicles parked in the last space of a dead-end accessway in public car parks to exit in a forward direction with one manoeuvre. Provide at least 2.1 metres headroom beneath overhead obstructions, calculated for a vehicle with a wheel base of 2.8 metres. If the accessway serves four or more car spaces or connects to a road in a Road Zone, the accessway must be designed to that cars can exit the site in a forward direction. Provide a passing area at the entrance at least 5 metres wide and 7 metres long if the accessway serves ten or more car parking spaces and is either more than 50 metres long or connects to a road in Road Zone. Have a corner splay or area at least 50 percent clear of visual obstructions extending at least 2 metres along the frontage road from the edge of an exit lane and 2.5 metres along the exit lane from the frontage, to provide a clear view of pedestrians on the footpath of the frontage road. The area clear of visual obstructions may include an adjacent entry or exit lane where more than one lane is provided, or adjacent landscaped areas, provided the landscaping in those areas is less than 900mm in height. 	<p>✓ Standard met The proposed accessway would be a minimum of 3m wide along its entire length.</p> <p>✓ Standard met The proposed accessway would be at least 4.2m wide at changes of direction.</p> <p>✓ Standard met Vehicles associated with Dwelling 3 would be able to exit the site in a forward direction with one manoeuvre.</p> <p>✓ Standard met No overhead obstructions are proposed above the accessway.</p> <p>✓ Standard met The accessway would serve 5 car spaces. Cars associated with each dwelling would be able to exit the site in a forward direction.</p> <p>✓ Standard met A passing area is not required as less than 10 spaces are proposed.</p> <p>✓ Standard met Corner splays have been shown along the frontage road from the edge of the exit lanes.</p>
	<p>If an accessway to four or more car parking spaces is from land in a Road Zone, the access to the car spaces must be at least 6 metres from the road carriageway.</p>	<p>✓ Standard met Wareham Street is not in a Road Zone.</p>

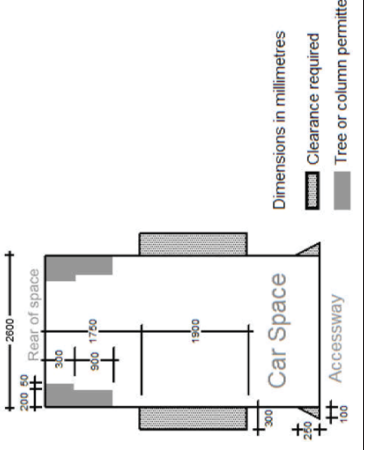
If the details of the attachment are unclear please contact Governance on 8571 5309.

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

<p>Design standard 2 – Car parking spaces</p>	<p>If entry to the car space is from a road, the width of the accessway may include the road.</p> <p>Car parking spaces and accessways must have the minimum dimensions as outlined in Table 2.</p> <p>Table 2: Minimum dimensions of car parking spaces and accessways</p> <table border="1"> <thead> <tr> <th>Angle of car parking spaces to access way</th> <th>Accessway width</th> <th>Car space width</th> <th>Car space length</th> </tr> </thead> <tbody> <tr> <td>Parallel</td> <td>3.6 m</td> <td>2.3 m</td> <td>6.7 m</td> </tr> <tr> <td>45°</td> <td>3.5 m</td> <td>2.6 m</td> <td>4.9 m</td> </tr> <tr> <td>60°</td> <td>4.9 m</td> <td>2.6 m</td> <td>4.9 m</td> </tr> <tr> <td>90°</td> <td>6.4 m</td> <td>2.6 m</td> <td>4.9 m</td> </tr> <tr> <td></td> <td>5.8 m</td> <td>2.8 m</td> <td>4.9 m</td> </tr> <tr> <td></td> <td>5.2 m</td> <td>3.0 m</td> <td>4.9 m</td> </tr> <tr> <td></td> <td>4.8 m</td> <td>3.2 m</td> <td>4.9 m</td> </tr> </tbody> </table> <p><i>Note to Table 2: Some dimensions in Table 2 vary from those shown in the Australian Standard AS2890.1-2004 (off street). The dimensions shown in Table 2 allocate more space to aisle widths and less to marked spaces to provide improved operation and access. The dimensions in Table 2 are to be used in preference to the Australian Standard AS2890.1-2004 (off street) except for disabled spaces which must achieve Australian Standard AS2890.6-2009 (disabled).</i></p>	Angle of car parking spaces to access way	Accessway width	Car space width	Car space length	Parallel	3.6 m	2.3 m	6.7 m	45°	3.5 m	2.6 m	4.9 m	60°	4.9 m	2.6 m	4.9 m	90°	6.4 m	2.6 m	4.9 m		5.8 m	2.8 m	4.9 m		5.2 m	3.0 m	4.9 m		4.8 m	3.2 m	4.9 m	<p>✓ Standard met The entry to the car spaces is not directly from the road.</p> <p>✓ Standard met No tandem car spaces are proposed.</p>
Angle of car parking spaces to access way	Accessway width	Car space width	Car space length																															
Parallel	3.6 m	2.3 m	6.7 m																															
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ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

<p>✓ Standard met No tandem car spaces are proposed.</p>	<p>A wall, fence, column, tree, tree guard or any other structure that abuts a car space must not encroach into the area marked 'clearance required' on Diagram 1, other than:</p> <ul style="list-style-type: none"> • A column, tree or tree guard, which may project into a space if it is within the area marked 'tree or column permitted' on Diagram 1. • A structure, which may project into the space if it is at least 2.1 metres above the space. <p>Diagram 1 Clearance to car parking spaces</p>  <p>Dimensions in millimetres Clearance required Tree or column permitted</p>
<p>✓ Standard met Dwelling 3's single garage would be at least 6m long by 3.5m wide. Dwelling 1 and 2's double garages would be at least 6m long by 5.5m wide.</p>	<p>Car spaces in garages or carports must be at least 6 metres long and 3.5 metres wide for a single space and 5.5 metres wide for a double space measured inside the garage or carport.</p>
<p>✓ Standard met No tandem car spaces are proposed.</p>	<p>Where parking spaces are provided in tandem (one space behind the other) an additional 500mm in length must be provided between each space.</p>
<p>✓ Standard met Each dwelling has been provided with at least one (1) car space which is under cover.</p>	<p>Where two or more car parking spaces are provided for a dwelling, at least one space must be under cover.</p>
<p>✓ Standard met No disabled car parking spaces are proposed.</p>	<p>Disabled car parking spaces must be designed in accordance with Australian Standard AS2890.6-2009 (disabled) and the Building Code of Australia. Disabled car parking spaces may encroach into an accessway width specified in Table 2 by 500mm.</p>

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Design standard 3: Gradients	<p>Accessway grades must not be steeper than 1:10 (10 per cent) within 5 metres of the frontage to ensure safety for pedestrians and vehicles. The design must have regard to the wheelbase of the vehicle being designed for; pedestrian and vehicular traffic volumes; the nature of the car park; and the slope and configuration of the vehicle crossover at the site frontage. This does not apply to accessways serving three dwellings or less.</p> <p>Ramps (except within 5 metres of the frontage) must have the maximum grades as outlined in Table 3 and be designed for vehicles travelling in a forward direction.</p>	<p>✓ Standard met The accessway would only service 3 dwellings.</p>													
		<p>✓ Standard met No ramps are proposed.</p>													
	<p>Table 3: Ramp gradients</p> <table border="1" data-bbox="406 851 614 1556"> <thead> <tr> <th>Type of car park</th> <th>Length of ramp</th> <th>Maximum grade</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Public car parks</td> <td>20 metres or less</td> <td>1:5 (20%)</td> </tr> <tr> <td>longer than 20 metres</td> <td>1:6 (16.7%)</td> </tr> <tr> <td rowspan="2">Private or residential car parks</td> <td>20 metres or less</td> <td>1:4 (25%)</td> </tr> <tr> <td>longer than 20 metres</td> <td>1:5 (20%)</td> </tr> </tbody> </table>	Type of car park	Length of ramp	Maximum grade	Public car parks	20 metres or less	1:5 (20%)	longer than 20 metres	1:6 (16.7%)	Private or residential car parks	20 metres or less	1:4 (25%)	longer than 20 metres	1:5 (20%)	
Type of car park	Length of ramp	Maximum grade													
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	longer than 20 metres	1:6 (16.7%)													
Private or residential car parks	20 metres or less	1:4 (25%)													
	longer than 20 metres	1:5 (20%)													
	<p>Where the difference in grade between two sections of ramp or floor is greater than 1:8 (12.5 per cent) for a summit grade change, or greater than 1:6.7 (15 per cent) for a sag grade change, the ramp must include a transition section of at least 2 metres to prevent vehicles scraping or bottoming.</p> <p>Plans must include an assessment of grade changes of greater than 1:5.6 (18 per cent) or less than 3 metres apart for clearances, to the satisfaction of the responsible authority.</p>	<p>✓ Standard met No ramps are proposed.</p>													
Design standard 4: Mechanical parking	<p>Mechanical parking may be used to meet the car parking requirement provided:</p> <ul style="list-style-type: none"> At least 25 per cent of the mechanical car parking spaces can accommodate a vehicle clearance height of at least 1.8 metres. Car parking spaces the require the operation of the system are not allowed to visitors unless used in a valet parking situation. The design and operation is to the satisfaction of the responsible authority. 	<p>✓ Standard met No mechanical parking is proposed.</p>													
		<p>✓ Standard met No mechanical parking is proposed.</p>													
		<p>✓ Standard met No mechanical parking is proposed.</p>													
Design standard 5: Urban design	<p>Ground level car parking, garage doors and accessways must not visually dominate public space.</p>	<p>✓ Standard met Ground level car parking, garage doors and the accessways would not visually dominate public space.</p>													

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>Car parking within buildings (including visible portions of partly submerged basements) must be screened or obscured where possible, including through the use of occupied tenancies, landscaping, architectural treatments and artworks.</p> <p>Design of car parks must take into account their use as entry points to the site.</p> <p>Design of new internal streets in developments must maximise on street parking opportunities.</p> <p>Car parking must be well lit and clearly signed.</p> <p>The design of car parks must maximise natural surveillance and pedestrian visibility from adjacent buildings.</p> <p>Pedestrian access to car parking areas from the street must be convenient.</p> <p>Pedestrian routes through car parking areas and building entries and other destination points must be clearly marked and separated from traffic in high activity parking areas.</p> <p>The layout of car parking areas must provide for water sensitive urban design treatment and landscaping.</p> <p>Landscaping and trees must be planted to provide shade and shelter, soften the appearance of ground level car parking and aid in the clear identification of pedestrian paths.</p> <p>Ground level car parking spaces must include trees planted with flush grilles. Spacing of trees must be determined having regard to the expected size of the selected species at maturity.</p>	<p>✓ Standard met Car parking within each dwelling's garage would be screened with a horizontal clad garage door.</p> <p>✓ Standard met The proposed development does not include car parking at the entry point of the site</p> <p>✓ Standard met The provision of one crossover for the development would maximise on street parking opportunities.</p> <p>✓ Standard met The car parking areas would be capable of being well lit.</p> <p>✓ Standard met The design of the car parking areas would maximise natural surveillance and pedestrian visibility from the adjacent dwellings.</p> <p>✓ Standard met Pedestrian access to the car parking areas from the street would be via the accessway.</p> <p>✓ Standard met The accessway and car parking within the proposed development would not be high activity parking areas.</p> <p>✓ Standard met The layout of the car parking areas would provide for landscaping.</p> <p>✓ Standard met Landscaping and trees could be planted along the accessway to provide shade and shelter and soften the appearance of ground level car parking.</p> <p>✓ Standard met Trees planted with flush grilles are not required for residential developments such as the current proposal.</p>
<p>Design standard 6: Safety</p>		
<p>Design standard 7: Landscaping</p>		

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

STATUTORY PLANNING APPLICATIONS

**TOWN PLANNING APPLICATION – NO. 5 WAREHAM STREET,
SPRINGVALE 3171 (PLANNING PERMIT APPLICATION NO. PLN19/0527)**

ATTACHMENT 5

CLAUSE 55 ASSESSMENT

PAGES 39 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Assessment Table - Two or More Dwellings on a Lot and Residential Buildings (Clause 55)

Clause 55.02-1 Neighbourhood character objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B1	The design response must be appropriate to the neighbourhood and the site.	<p>Standard met</p> <p>The proposed three (3) dwellings comprising two (2) double storey dwellings to the front and one (1) single storey dwelling to the rear would be appropriate to the neighbourhood and the site. The property to the east at 7 Wareham Street contains a single storey dwelling. The existing property to the west at 3 Wareham Street also contains a double storey dwelling.</p> <p>There are also double storey dwellings at 1A Wareham Street, 1 Wareham Street, 2A Wareham Street, 10 Wareham Street, 11 Wareham Street, 12 Wareham Street, 15 Wareham Street and 16 Wareham Street.</p>
	The proposed design response must respect the existing or preferred neighbourhood character and respond to the features of the site.	<p>Standard met</p> <p>The proposed three (3) dwellings comprising two (2) double storey dwellings to the front and one (1) single storey dwelling to the rear would respect the existing or preferred neighbourhood character or respond to the features of the site.</p>
Decision Guidelines	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>The neighbourhood and site description.</p> <p>The design response.</p>	
Objectives	<p>To ensure that the design respects the existing neighbourhood character or contributes to a preferred neighbourhood character.</p> <p>To ensure that development responds to the features of the site and the surrounding area.</p>	

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

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.02-2 Residential policy objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B2	An application must be accompanied by a written statement to the satisfaction of the responsible authority that describes how the development is consistent with any relevant policy for housing in the SPPF and the LPPF, including the MSS and local planning policies.	<p>✓ Standard met A Planning Report was submitted with the application.</p>
Decision Guidelines	<p>The SPPF and the LPPF including the MSS and local planning policies. The design response.</p>	
Objectives	<p>To ensure that residential development is provided in accordance with any policy for housing in the SFFP and the LPPF, including the MSS and local planning policies. To support medium densities in areas where development can take advantage of public and community infrastructure and services.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.02-3 Dwelling diversity objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B3	Developments of ten or more dwellings should provide a range of dwelling sizes and types, including: <ul style="list-style-type: none"> • Dwellings with a different number of bedrooms. • At least one dwelling that contains a kitchen, bath or shower, and a toilet and wash basin at ground floor level. 	Standard met The proposed development is for only three (3) dwellings.
Objective	To encourage a range of dwellings sizes and types in developments of ten or more dwellings.	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.02-4 Infrastructure objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B4	<p>Development should be connected to reticulated services, including reticulated sewerage, drainage, electricity and gas, if available.</p> <p>Development should not unreasonably exceed the capacity of utility services and infrastructure, including reticulated services and roads.</p> <p>In areas where utility services or infrastructure have little or no spare capacity, developments should provide for the upgrading of or mitigation of the impact on services or infrastructure.</p>	<p>Standard met The proposed development would be connected to reticulated services in this established residential area.</p> <p>Standard met The proposed development of the site for three (3) dwellings would not unreasonably exceed the capacity of utility services and infrastructure.</p> <p>Standard met There is no evidence to suggest that the subject site is located in an area where utility services or infrastructure have little or no spare capacity.</p>
Decision Guide lines	<p>The capacity of the existing infrastructure.</p> <p>In the absence of reticulated sewerage, the capacity of the development to treat and retain all wastewater in accordance with the SEPP (Waters of Victoria) under the EPA 1970.</p> <p>If the drainage system has little or no spare capacity, the capacity of the development to provide for stormwater drainage mitigation or upgrading of the local drainage system.</p>	
Objectives	<p>To ensure development is provided with appropriate utility services and infrastructure.</p> <p>To ensure development does not unreasonably overload the capacity of utility services and infrastructure.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.02-5 Integration with the street objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B5	<p>Developments should provide adequate vehicle and pedestrian links that maintain or enhance local accessibility.</p> <p>Developments should be oriented to front existing and proposed streets.</p> <p>High fencing in front of dwellings should be avoided if practicable.</p> <p>Development next to existing public open space should be laid out to complement the open space.</p> <p>Any relevant urban design objective, policy or statement set out in this scheme. The design response.</p>	<p>Standard met Each dwelling would have pedestrian and vehicular access via the common accessway.</p> <p>Standard met Dwelling 1 would front Wareham Street whilst Dwellings 2 and 3 would front the common accessway.</p> <p>Standard met A 1.2m high front fence is proposed.</p> <p>Standard met The subject site does not adjoin any public open space.</p>
Decision Guidelines		
Objective	To integrate the layout of development with the street.	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-1 Street setback objective

Title & Objective	Standards			Standard Met/Standard Not Met/NA															
<p>Standard B6</p>	<p>Walls of buildings should be set back from streets at least the distance specified in a schedule to the zone: <i>RGZ: 5 metres or as per Table B1, whichever is the lesser.</i> <i>GRZ: 7.5 metres or as per Table B1, whichever is the lesser.</i> <i>NRZ: As per Table B1.</i> Table B1 Street setback</p> <table border="1" data-bbox="443 898 1185 1624"> <thead> <tr> <th data-bbox="443 1350 496 1624">Development context</th> <th data-bbox="443 1126 496 1350">Minimum setback from front street (metres)</th> <th data-bbox="443 898 496 1126">Minimum setback from a side street (metres)</th> </tr> </thead> <tbody> <tr> <td data-bbox="496 1350 632 1624"> There is an existing building on both the abutting allotments facing the same street, and the site is not on a corner. </td> <td data-bbox="496 1126 632 1350"> The average distance of the setbacks of the front walls of the existing buildings on the abutting allotments facing the front street or 9 metres, whichever is the lesser. </td> <td data-bbox="496 898 632 1126"> Not applicable </td> </tr> <tr> <td data-bbox="632 1350 751 1624"> There is an existing building on one abutting allotment facing the same street and no existing building on the other abutting allotment facing the same street, and the site is not on a corner. </td> <td data-bbox="632 1126 751 1350"> The same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser. </td> <td data-bbox="632 898 751 1126"> Not applicable </td> </tr> <tr> <td data-bbox="751 1350 871 1624"> There is no existing building on either of the abutting allotments facing the same street, and the site is not on a corner. </td> <td data-bbox="751 1126 871 1350"> 6 metres for streets in a Road Zone, Category 1, and 4 metres for other streets. </td> <td data-bbox="751 898 871 1126"> Not applicable </td> </tr> <tr> <td data-bbox="871 1350 1185 1624"> The site is on a corner. </td> <td data-bbox="871 1126 1185 1350"> If there is a building on the abutting allotment facing the front street, the same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser. If there is no building on the abutting allotment facing the front street, 6 metres for streets in a Road Zone, Category 1, and 4 metres for other streets. </td> <td data-bbox="871 898 1185 1126"> Front walls of new development fronting the side street of a corner site should be setback at least the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 3 metres, whichever is the lesser. Side walls of new development on a corner site should be setback the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 2 metres, whichever is the lesser. </td> </tr> </tbody> </table>			Development context	Minimum setback from front street (metres)	Minimum setback from a side street (metres)	There is an existing building on both the abutting allotments facing the same street, and the site is not on a corner.	The average distance of the setbacks of the front walls of the existing buildings on the abutting allotments facing the front street or 9 metres, whichever is the lesser.	Not applicable	There is an existing building on one abutting allotment facing the same street and no existing building on the other abutting allotment facing the same street, and the site is not on a corner.	The same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser.	Not applicable	There is no existing building on either of the abutting allotments facing the same street, and the site is not on a corner.	6 metres for streets in a Road Zone, Category 1, and 4 metres for other streets.	Not applicable	The site is on a corner.	If there is a building on the abutting allotment facing the front street, the same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser. If there is no building on the abutting allotment facing the front street, 6 metres for streets in a Road Zone, Category 1, and 4 metres for other streets.	Front walls of new development fronting the side street of a corner site should be setback at least the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 3 metres, whichever is the lesser. Side walls of new development on a corner site should be setback the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 2 metres, whichever is the lesser.	<p>Standard met Dwelling 1 would have a front setback from Wareham Street of 7.5m.</p>
Development context	Minimum setback from front street (metres)	Minimum setback from a side street (metres)																	
There is an existing building on both the abutting allotments facing the same street, and the site is not on a corner.	The average distance of the setbacks of the front walls of the existing buildings on the abutting allotments facing the front street or 9 metres, whichever is the lesser.	Not applicable																	
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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

<p>Decision Guide lines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme. The design response. Whether a different setback would be more appropriate taking into account the prevailing setbacks of existing buildings on nearby lots. The visual impact of the building when viewed from the street and from adjoining properties. The value of retaining vegetation within the front setback.</p>	
<p>Objective</p>	<p>To ensure that the setbacks of buildings from a street respect the existing or preferred neighbourhood character and make efficient use of the site.</p>	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-2 Building height objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B7</p>	<p>The maximum building height should not exceed the maximum height specified in the zone, schedule to the zone or an overlay that applies to the land.</p> <p>RGZ: 13.5 metres <i>discretionary maximum</i> (refer Clause 32.07-8 for details)</p> <p>GRZ: 11 metres / 3 storeys <i>mandatory maximum</i> (refer Clause 32.08-9)</p> <p>NRZ: 9 metres / 2 storeys <i>mandatory maximum</i> (refer Clause 32.09-9)</p> <p>If no maximum height is specified in the zone, schedule to the zone or an overlay, the maximum building height should not exceed 9 metres, unless the slope of the natural ground level at any cross section wider than 8 metres of the site of the building is 2.5 degrees or more, in which case the maximum building height should not exceed 10 metres.</p> <p>Changes of building height between existing buildings and new buildings should be graduated.</p>	<p>✓ Standard met</p> <p>The proposed maximum height is 7.9m.</p> <p>N/A</p> <p>✓ Standard met</p> <p>The existing property to the east at 7 Wareham Street contains a single storey dwelling. The existing property to the west at 3 Wareham Street contains a double storey dwelling.</p>
<p>Decision Guidelines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>Any maximum building height specified in the zone, a schedule to the zone or an overlay applying to the land.</p> <p>The design response.</p> <p>The effect of the slope of the site on the height of the building.</p> <p>The relationship between the proposed building height and the height of existing adjacent buildings.</p> <p>The visual impact of the building when viewed from the street and from adjoining properties.</p>	
<p>Objective</p>	<p>To ensure that the height of buildings respects the existing or preferred neighbourhood character</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-3 Site coverage objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B8	The site area covered by buildings should not exceed: <ul style="list-style-type: none"> • The maximum site coverage specified in a schedule to the zone, or • If no maximum site coverage is specified in a schedule to the zone, 60 per cent. GRZ1: 60% (none specified)	✓ Standard met The proposed site coverage would be 40.21%.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme. The design response. The existing site coverage and any constraints imposed by existing development or the features of the site. The site coverage of adjacent properties The effect of the visual bulk of the building and whether this is acceptable in the neighbourhood.	
Objective	To ensure that the site coverage respects the existing or preferred neighbourhood character and responds to the features of the site.	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-4 Permeability objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B9	The site area covered by the pervious surfaces should be at least: <ul style="list-style-type: none"> • The minimum areas specified in a schedule to the zone, or • If no minimum is specified in a schedule to the zone, 20 per cent of the site. GRZ1: 30%	Standard met The proposed permeable area would be 37.77%.
Decision Guidelines	The design response. The existing site coverage and any constraints imposed by existing development. The capacity of the drainage network to accommodate additional stormwater. The capacity of the site to absorb run-off. The practicality of achieving the minimum site coverage of pervious surfaces, particularly on lots of less than 300 square metres.	
Objectives	To reduce the impact of increased stormwater run-off on the drainage system. To facilitate on-site stormwater infiltration.	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-5 Energy efficiency objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B10</p>	<p>Buildings should be:</p> <ul style="list-style-type: none"> • Oriented to make appropriate use of solar energy. • Sited and designed to ensure that the energy efficiency of existing dwellings on adjoining lots is not unreasonably reduced. <p>Living areas and private open space should be located on the north side of the development, if practicable.</p>	<p>Standard met</p> <p>The proposed dwellings would be oriented to take advantage of solar energy from the east, north and west. They have been sited and designed to ensure that the energy efficiency of existing dwellings on adjoining lots is not unreasonably reduced.</p> <p>Standard met</p> <p>Dwelling 1 and 2's living areas would be located on the western side of the dwellings, whilst Dwelling 3's living area would be located on the northern side of the dwelling. Dwelling 1 and 2's living areas would have access to west facing windows and Dwelling 3's living area would have access to west and north facing windows.</p> <p>Dwellings 1 and 2 would include private open space to the west of the dwellings with a northern aspect.</p> <p>Dwelling 3 would include private open space areas to the north of the dwelling with a northern aspect.</p>
	<p>Developments should be designed so that solar access to north-facing windows is maximised.</p>	<p>Standard met</p> <p>Dwelling 1 would have no north-facing windows which would have solar access at ground floor level and one (1) north-facing window at first floor level.</p> <p>Dwelling 2 would have no north-facing windows which would have solar access at ground floor level and two (2) north-facing windows at first floor level.</p> <p>Dwellings 3 would have two (2) north facing windows at ground floor level.</p>
<p>Decision Guide lines</p>	<p>The design response.</p> <p>The size, orientation and slope of the lot.</p> <p>The existing amount of solar access to abutting properties.</p> <p>The availability of solar access to north-facing windows on the site.</p>	
<p>Objectives</p>	<p>To achieve and protect energy efficient dwellings and residential buildings.</p> <p>To ensure the orientation and layout of development reduce fossil fuel energy use and make appropriate use of daylight and solar energy.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-6 Open space objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B11	If any public or communal open space is provided on site, it should: <ul style="list-style-type: none"> • Be substantially fronted by dwellings, where appropriate. • Provide outlook for as many dwellings as practicable. • Be designed to protect any natural features on the site. • Be accessible and useable. 	✓ Standard met No public or communal open space is proposed on site.
Decision Guidelines	Any relevant plan or policy for open space in the SPPF and the LPPF, including the MSS and local planning policies. The design response.	
Objective	To integrate the layout of development with any public and communal open space provided in or adjacent to the development.	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-7 Safety objective		Standard Met/Standard Not Met/NA
Title & Objective	Standards	
Standard B12	Entrances to dwellings and residential buildings should not be obscured or isolated from the street and internal accessways.	Standard met The entry to each dwelling would be visible from Wareham Street.
	Planting which creates unsafe spaces along streets and accessways should be avoided.	Standard met The application does not propose any planting which would create unsafe spaces along Wareham Street or the accessway.
	Developments should be designed to provide good lighting, visibility and surveillance of car parks and internal accessways.	Standard met Dwelling 1 would have two (2) windows at ground floor level and three (3) windows at first floor level which would face its accessway. Dwelling 2 would have two (2) windows at ground floor level and three (3) windows at first floor level which would face the accessway. Dwelling 3 would have three (3) windows at ground floor level which would face the accessway.
	Private spaces within developments should be protected from inappropriate use as public thoroughfares.	Standard met Each dwelling's private open space would be protected from inappropriate use as a public thoroughfare.
	The design response.	
Decision Guidelines Objectives	To ensure the layout of development provides for the safety and security of residents and property.	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-6 Landscaping objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B13</p>	<p>The landscape layout and design should:</p> <ul style="list-style-type: none"> • Protect any predominant landscape features of the neighbourhood. • Take into account the soil type and drainage patterns of the site. • Allow for intended vegetation growth and structural protection of buildings. • In locations of habitat importance, maintain existing habitat and provide for new habitat for plants and animals. • Provide a safe, attractive and functional environment for residents. <p>Development should provide for the retention or planting of trees, where these are part of the character of the neighbourhood.</p> <p>Development should provide for the replacement of any significant trees that have been removed in the 12 months prior to the application being made</p> <p>The landscape design should specify landscape themes, vegetation (location and species), paving and lighting.</p> <p>Development should meet any additional landscape requirements specified in a schedule to the zone.</p> <p>All schedules to all residential zones: “70% of ground level front setback, and side and rear setbacks, planted with substantial landscaping and canopy trees.”</p>	<p>Standard met A Landscape Plan can be required as a condition of permit, if granted.</p> <p>Standard met A Landscape Plan can be required as a condition of permit, if granted.</p> <p>Standard met It does not appear as though any trees have been removed from the site in the 12 months prior to the application being made.</p> <p>Standard met A Landscape Plan can be required as a condition of permit, if granted.</p> <p>Standard met More than 70% of the ground level southern front setback would be capable of being planted with substantial landscaping and canopy trees. The eastern and western side setbacks and the northern rear setback would also be capable of being planted with substantial landscaping and canopy trees.</p>
<p>Decision Guidelines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>Any relevant plan or policy for landscape design in the SPPF and the LPPF, including the MSS and local planning policies.</p> <p>The design response.</p> <p>The location and size of gardens and the predominant plant types in the neighbourhood.</p> <p>The health of any trees to be removed.</p> <p>Whether a tree was removed to gain a development advantage.</p> <p>To encourage development that respects the landscape character of the neighbourhood.</p>	
<p>Objectives</p>		

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>To encourage development that maintains and enhances habitat for plants and animals in locations of habitat importance.</p> <p>To provide appropriate landscaping.</p> <p>To encourage the retention of mature vegetation on the site.</p>	
<p>Clause 55.03-9 Access objective</p>		
<p>Title & Objective</p>	<p>Standards</p>	<p>Standard Met/Standard Not Met/NA</p>
<p>Standard B14</p>	<p>The width of accessways or car spaces should not exceed:</p> <ul style="list-style-type: none"> • 33 per cent of the street frontage, or • if the width of the street frontage is less than 20 metres, 40 per cent of the street frontage. <p>No more than one single-width crossover should be provided for each dwelling fronting a street.</p> <p>The location of crossovers should maximise retention of on-street car parking spaces.</p> <p>The number of access points to a road in a Road Zone should be minimised.</p> <p>Developments must provide for access for service, emergency and delivery vehicles.</p>	<p>✓ Standard met Less than 40% Wareham Street southern street frontage would be taken up by the accessway.</p> <p>✓ Standard met Only one (1) single width accessway is proposed.</p> <p>✓ Standard met The retention of the existing crossover would maximise the retention of on-street car parking spaces.</p> <p>✓ Standard met Wareham Street is not in a Road Zone.</p> <p>✓ Standard met The proposed development would provide appropriate access for service, emergency and delivery vehicles.</p>
<p>Decision Guidelines</p>	<p>The design response.</p> <p>The impact on neighbourhood character.</p> <p>The reduction of on-street car parking spaces.</p> <p>The effect on any significant vegetation on the site and footpath.</p>	
<p>Objectives</p>	<p>To ensure the number and design of vehicle crossovers respects the neighbourhood character.</p>	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.03-10 Parking location objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B15</p>	<p>Car parking facilities should:</p> <ul style="list-style-type: none"> • Be reasonably close and convenient to dwellings and residential buildings. • Be secure. • Be well ventilated if enclosed. <p>Shared accessways or car parks of other dwellings and residential buildings should be located at least 1.5 metres from the windows of habitable rooms. This setback may be reduced to 1 metre where there is a fence at least 1.5 metres high or where window sills are at least 1.4 metres above the accessway.</p>	<p>Standard met</p> <p>Car parking facilities for each dwelling would be close and convenient for each dwelling. The garages of each dwelling would be secure and would be capable of being well ventilated.</p> <p>Standard met</p> <p>Dwelling 1's east facing Living Area window, Dwelling 2's east-facing Kitchen window and Dwelling 3's south-facing Bedroom 2 window would all be setback 1m from the common accessway and would have minimum sill heights of at least 1.4m above the common accessway.</p>
<p>Decision Guidelines</p>	<p>The design response.</p>	
<p>Objectives</p>	<p>To provide convenient parking for residents and visitors vehicles.</p> <p>To protect residents from vehicular noise within developments.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-1 Side and rear setbacks objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B17</p> <ul style="list-style-type: none"> A new building not on or within 200mm of a boundary should be setback from side or rear boundaries: At least the distance specified in a schedule to the zone, or NRZI: "A building wall opposite an area of secluded private open space or a window to a living room of an existing dwelling should be setback a minimum of 2 metres." If no distance is specified in a schedule to the zone, 1 metre, plus 0.3 metres for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres. <p>Diagram B1 Side and rear setbacks</p> <p>The diagram illustrates a lot boundary with a dashed line representing a curved setback boundary. The setbacks are measured from the lot boundary to the setback line. The setbacks are 4.1m, 3.1m, 2m, and 1m. The setback line is curved, starting at 4.1m on the left, curving to 3.1m, then 2m, and finally 1m. The lot boundary is 8.6m wide. The setback line is 13.5m long. The setback line is 9m from the top boundary, 8m from the right boundary, 6.9m from the bottom boundary, and 3.6m from the left boundary. The setback line is 3.6m (max) and 3.2m (av) from the left boundary.</p>	<p>Standard met</p> <p>All dwellings within the proposed development would be setback more than 1m from all boundaries at ground floor level for all walls not built on the boundary.</p> <p>At first floor level, the dwellings would be setback at least 3.21m from all boundaries.</p>	<p>Standard met</p> <p>Sunblinds, veranda's, porches, eaves, fascias, gutters, masonry chimneys, flues, pipes,</p>

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>domestic fuel or water tanks, and heating or cooling equipment or other services may encroach not more than 0.5 metres into the setbacks of this standard.</p> <p>Landings having an area of not more than 2 square metres and less than 1 metre high, stairways, ramps, pergolas, shade sails and carports may encroach into the setbacks of this standard.</p>	<p>The proposed development would achieve a minimum 1m setback at ground floor level and minimum 3.21m setback at first floor level.</p> <p>✓ Standard met These are not proposed.</p>
<p>Decision Guidelines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>The design response.</p> <p>The impact on the amenity of the habitable room windows and secluded private open space of existing dwellings.</p> <p>Whether the wall is opposite an existing or simultaneously constructed wall built to the boundary.</p> <p>Whether the wall abuts a side or rear lane.</p>	
<p>Objectives</p>	<p>To ensure that the height and setback of a building from a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.</p>	

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-2 Walls on boundaries objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B18</p>	<p>A new wall constructed on or within 200mm of a side or rear boundary of a lot or a carport constructed on or within 1 metre of a side or rear boundary of lot should not abut the boundary.</p> <ul style="list-style-type: none"> • For a length of more than the distance specified in the schedule to the zone; or • If no distance is specified in a schedule to the zone, for a length of more than: <ul style="list-style-type: none"> - 10 metres plus 25 per cent of the remaining length of the boundary of an adjoining lot, or - Where there are existing or simultaneously constructed walls or carports abutting the boundary on an abutting lot, the length of the existing or simultaneously constructed walls or carports, whichever is the greater. <p>A new wall or carport may fully abut a side or rear boundary where slope and retaining walls or fences would result in the effective height of the wall or carport being less than 2 metres on the abutting property.</p> <p>A building on a boundary includes a building set back up to 200mm from a boundary.</p> <p>The height of a new wall constructed on or within 200 mm of a side or rear boundary or a carport constructed on or within 1 metre of a side or rear boundary should not exceed an average of 3.2 metres with no part higher than 3.6 metres unless abutting a higher existing or simultaneously constructed wall.</p>	<p>Standard met No walls on boundary are proposed.</p> <p>Standard met No walls on boundary are proposed.</p> <p>Standard met No walls on boundary are proposed.</p> <p>Standard met No walls on boundary are proposed.</p>
<p>Decision Guide lines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>The design response.</p> <p>The extent to which walls on boundaries are part of the neighbourhood character.</p> <p>The impact on the amenity of existing dwellings.</p> <p>The opportunity to minimise the length of walls on boundaries by aligning a new wall on a boundary with an existing wall on a lot of an adjoining property.</p> <p>The orientation of the boundary that the wall is being built on.</p> <p>The width of the lot.</p> <p>The extent to which the slope and retaining walls or fences reduce the effective height of the wall.</p> <p>Whether the wall abuts a side or rear lane.</p> <p>The need to increase the wall height to screen a box gutter.</p>	
<p>Objectives</p>	<p>To ensure that the location, length and height of a wall on a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-3 Daylight to existing windows objective

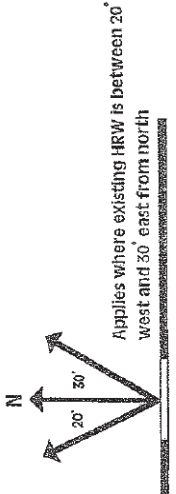
Standards		Standard Met/Standard Not Met/NA
Title & Objective	Buildings opposite an existing habitable room window should provide for a light court to the existing window that has a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky. The calculation of the area may include land on the abutting lot.	<p>Standard met</p> <p>The existing dwelling to the north at 6 Gray Street does not have any south facing habitable room windows within 25m of the subject site.</p> <p>There are east-facing habitable room windows for the dwelling to the west at 3 Wareham Street which are setback 1.9m from the boundary with the subject site. These windows would have at least 1m clear to the sky.</p> <p>There is a west-facing habitable room window for the dwelling to the east at 7 Wareham Street which is setback 1.3m from the boundary with the subject site. This window would have at least 1m clear to the sky.</p>
Standard B19	<p>Walls or carports more than 3 metres in height opposite an existing habitable room window should be set back from the window at least 50 per cent of the height of the new wall if the wall is within a 55 degree arc from the centre of the existing window. The arc may be swung to within 35 degrees of the plane of the wall containing the existing window.</p> <p>Diagram B2 Daylight to existing windows</p> <p>Where the existing window is above ground floor level, the wall height is measured from the floor level of the room containing the window.</p>	<p>Standard met</p> <p>The existing dwelling to the north at 6 Gray Street does not have any south facing habitable room windows within 25m of the subject site.</p> <p>There are east-facing habitable room windows for the dwelling to the west at 3 Wareham Street which are setback 1.9m from the boundary with the subject site. The nearest wall on the subject site is Dwelling 1's 3m high garage wall which would be setback 3.07m from the shared boundary. The combined distance of 4.97m is greater than 50% of the height of the wall (1.5m).</p> <p>There is a west-facing habitable room window for the dwelling to the east at 7 Wareham Street which is setback 1.3m from the boundary with the subject site. The nearest wall on the subject site is Dwelling 1's 3m high garage wall which would be setback 5.7m from the shared boundary. The combined distance of 7m is greater than 50% of the height of the wall (1.5m).</p>
Decision Guidelines	<p>The design response.</p> <p>The extent to which the existing dwelling has provided for reasonable daylight access to its habitable rooms through the siting and orientation of its habitable room windows.</p> <p>The impact on the amenity of existing dwellings.</p>	
Objective	To allow adequate daylight into existing habitable room windows.	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-4 North-facing windows objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B20</p>	<p>If a north-facing habitable room window of an existing dwelling is within 3 metres of a boundary on an abutting lot, a building should be setback from the boundary 1 metre, plus 0.6 metres for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres, for a distance of 3 metres from the edge of each side of the window.</p> <p>Diagram B3 North-facing windows</p> <p>Diagram B3 North-facing windows</p> <p>The diagram illustrates the setback requirements for a north-facing habitable room window. A dashed line represents the window edge, and a solid line represents the boundary. The window is 9.6m long. The setback from the window edge to the boundary is 3m. The diagram shows various setback points: 1m, 2m, 1.1m, 1m, 4.1m, 5.1m, 3.3m, 6.9m, 8m, 9m, and 13.5m. A north-facing habitable room window is shown with a hatched pattern.</p>	<p>Standard met</p> <p>There are no north facing habitable room windows which would be affected by the proposed development.</p>
	<p>A north facing window is a window with an axis perpendicular to its surface orientated north 20 degrees west to north 30 degrees east.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	 <p>Applies where existing HRW is between 20° west and 30° east from north</p>	
Decision Guide lines	<p>The design response.</p> <p>Existing sunlight to the north-facing habitable room window of the existing dwelling.</p> <p>The impact on the amenity of existing dwellings.</p>	
Objective	<p>To allow adequate solar access to existing north-facing habitable room windows.</p>	

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-5 Overshadowing open space objective

Standards		Standard Met/Standard Not Met/NA
Title & Objective	Where sunlight to the secluded private open space of an existing dwelling is reduced, at least 75 per cent, or 40 square metres with a minimum dimension of 3 metres, whichever is the lesser area, of the secluded private open space should receive a minimum of five hours of sunlight between 9am and 3pm on 22 Sept.	<p>Standard met</p> <p>The site to the north at 6 Gray Street would have no overshadowing from the proposed development.</p> <p>The site to the west at 3 Wareham Street would have some overshadowing from the proposed development at 9am, but would have no overshadowing at 12pm or 3pm.</p> <p>The site to the east at 7 Wareham Street would have some overshadowing from the proposed development at 3pm, but would have no overshadowing at 9am or 12pm.</p> <p>Overall, 75% of the secluded private open space areas of the adjoining properties would receive at least 5 hours of sunlight between 9am and 3pm on September 22.</p>
Standard B21	If existing sunlight to the secluded private open space of an existing dwelling is less than the requirements of this standard, the amount of sunlight should not be further reduced.	<p>Standard met</p> <p>The existing sunlight to the secluded private open space of the existing adjoining properties is not currently less than the requirements of this standard.</p>
Decision Guidelines	<p>The design response.</p> <p>The impact on the amenity of existing dwellings.</p> <p>Existing sunlight penetration to the secluded private open space of the existing dwelling.</p> <p>The time of day that sunlight will be available to the secluded private open space of the existing dwelling.</p> <p>The effect of a reduction in sunlight on the existing use of the existing secluded private open space.</p> <p>To ensure buildings do not significantly overshadow existing secluded private open space.</p>	
Objective	To ensure buildings do not significantly overshadow existing secluded private open space.	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-6 Overlooking objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B22</p>	<p>A habitable room window, balcony, terrace, deck or patio should be located and designed to avoid direct views into the secluded private open space of an existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio. Views should be measured within a 45 degree angle from the plane of the window or perimeter of the balcony, terrace, deck or patio, and from a height of 1.7 metres above floor level.</p> <p>Diagram B4 Overlooking open space</p>	<p>Standard met <i>North elevation</i> Dwelling 2's north-facing upper level Bedroom 1 and 2 windows would be setback more than 9m from the northern boundary and have minimum sill heights of 1.7m above finished floor level. <i>West elevation</i> Dwelling 1's west-facing upper level Bedroom 1 and 2 windows and Dwelling 2's Bedroom 1 window would be obscure glazed up to 1.7m above finished floor level. <i>East elevation</i> Dwelling 1's east-facing upper level Master Bedroom window and Dwelling 2's Master Bedroom and Bedroom 2 windows would be obscure glazed up to 1.7m above finished floor level.</p>
<p>A habitable room window, balcony, terrace, deck or patio with a direct view into a habitable room window of existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio should be either:</p> <ul style="list-style-type: none"> • Offset a minimum of 1.5 metres from the edge of one window to the edge of the other. • Have sill heights of at least 1.7 metres above floor level. 	<p>Standard met <i>North elevation</i> Dwelling 2's north-facing upper level Bedroom 1 and 2 windows would be setback more than 9m from the northern boundary and have minimum sill heights of</p>	<p>Standard met <i>North elevation</i> Dwelling 2's north-facing upper level Bedroom 1 and 2 windows would be setback more than 9m from the northern boundary and have minimum sill heights of</p>

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<ul style="list-style-type: none"> • Have fixed, obscure glazing in any part of the window below 1.7 metre above floor level. • Have permanently fixed external screens to at least 1.7 metres above floor level and be no more than 25 per cent transparent. 	<p>1.7m above finished floor level.</p> <p><i>West elevation</i></p> <p>Dwelling 1's west-facing upper level Bedroom 1 and 2 windows and Dwelling 2's Bedroom 1 window would be obscure glazed up to 1.7m above finished floor level.</p> <p><i>East elevation</i></p> <p>Dwelling 1's east-facing upper level Master Bedroom window and Dwelling 2's Master Bedroom and Bedroom 2 windows would be obscure glazed up to 1.7m above finished floor level.</p>
	<p>Obscure glazing in any part of the window below 1.7 metres above floor level may be openable provided that there are no direct views as specified in this standard.</p>	<p>✓ Standard met</p> <p>Obscure glazing for habitable room windows is not proposed to be openable below 1.7m.</p>
	<p>Screens used to obscure a view should be:</p> <ul style="list-style-type: none"> • Perforated panels or trellis with a maximum of 25 per cent openings or solid translucent panels. • Permanent, fixed and durable. • Designed and coloured to blend in with the development. <p>The standard does not apply to a new habitable room window, balcony, terrace, deck or patio which faces a property boundary where there is a visual barrier at least 1.8 metres high and the floor level of the habitable room, balcony, terrace, deck or patio is less than 0.8 metres above ground level at the boundary.</p>	<p>✓ Standard met</p> <p>No external screens are proposed.</p>
	<p>The design response.</p> <p>The impact on the amenity of the secluded private open space or habitable room window.</p> <p>The existing extent of overlooking into the secluded private open space and habitable room window of existing dwellings.</p> <p>The internal daylight to and amenity of the proposed dwelling or residential building.</p> <p>To limit views into existing secluded private open space and habitable room windows.</p>	<p>✓ Standard met</p> <p>The minimum 1.8m high fences on the eastern, northern and western boundaries should prevent potential ground floor overlooking.</p>
<p>Decision Guide lines</p>		
<p>Objective</p>		

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-7 Internal views objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B23</p>	<p>Windows and balconies should be designed to prevent overlooking of more than 50 per cent of the secluded private open space of a lower-level dwelling or residential building directly below and within the same development.</p>	<p>Standard met</p> <p>Dwelling 1 would have a north-facing upper level Master Bedroom window which would be a highlight window with a minimum sill height of 1.7m above finished floor level and would not overlook Dwelling 2's secluded private open space area.</p> <p>Dwelling 2 would have a south-facing upper level Ensuite window which would be fully obscure glazed and would not overlook Dwelling 1's secluded private open space area.</p> <p>Dwelling 2's north-facing upper level Bedroom 1 and 2 windows would have minimum sill heights of 1.7m above finished floor level and would not overlook Dwelling 3's secluded private open space area.</p> <p>Dwelling 3 would be a single storey dwelling.</p>
<p>Decision Guidelines</p>	<p>The design response.</p>	
<p>Objective</p>	<p>To limit views into the secluded private open space and habitable room windows of dwellings and residential buildings within a development.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.04-8 Noise impacts objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B24	<p>Noise sources, such as mechanical plant, should not be located near bedrooms of immediately adjacent existing dwellings.</p> <p>Noise sensitive rooms and secluded private open spaces of new dwellings and residential buildings should take into account of noise sources on immediately adjacent properties.</p> <p>Dwellings and residential buildings close to busy roads, railway lines or industry should be designed to limit noise levels in habitable rooms.</p>	<p>Standard met No mechanical plant is proposed to be located near the bedrooms of any immediately adjacent existing dwellings.</p> <p>Standard met The proposed development has taken this into account.</p> <p>Standard met The subject site is not located near a busy road, railway line or industrial area.</p>
Decision Guidelines	The design response.	
Objectives	<p>To contain noise sources within development that may affect existing dwellings.</p> <p>To protect residents from external noise.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-1 Accessibility objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B25	The dwelling entries of the ground floor of dwellings and residential buildings should be accessible or able to be easily made accessible to people with limited mobility.	<p>✓ Standard met</p> <p>The dwelling entries of the ground floor of each dwelling would be accessible or able to be easily made accessible to people with limited mobility.</p>
Objective	To encourage the consideration of the needs of people with limited mobility in the design of developments.	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-2 Dwelling entry objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B26</p>	<p>Entries to dwellings and residential buildings should:</p> <ul style="list-style-type: none"> • Be visible and easily identifiable from streets and other public areas. • Provide shelter, a sense of personal address and a transitional space around the entry. 	<p>Standard met</p> <p>The entry to each dwelling would be visible from the street and other public areas.</p> <p>Each dwelling would have a porch adjoining each front entry which would provide shelter, a sense of personal address and a transitional space around the entry.</p>
<p>Objective</p>	<p>To provide each dwelling or residential building with its own sense of identity.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-3 Daylight to new windows objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B27	<p>A window in a habitable room should be located to face:</p> <ul style="list-style-type: none"> • An outdoor space clear to the sky or a light court with a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky, not including land on an abutting lot, or • A verandah provided it is open for at least on third of its perimeter, or • A carport provided it has two or more open sides and is open for at least on third of its perimeter. 	<p>Standard met</p> <p>All habitable room windows within the proposed development would face an outdoor space clear to the sky or a light court with a minimum area of 3 square metres and a minimum dimension of 1m clear to the sky.</p>
Decision Guidelines	<p>The design response.</p> <p>Whether there are other windows in the habitable room which have access to daylight.</p>	
Objective	<p>To allow adequate daylight into new habitable room windows.</p>	

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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-4 Private open space objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B28</p>	<p>A dwelling or residential building should have private open space of an area and dimensions specified in a schedule to the zone.</p> <p>RGZ1: None specified</p> <p>RGZ2: "As per B28; or a balcony or rooftop with a minimum area of 10 square metres with a minimum width of 2 metres that is directly accessible from a living room."</p> <p>RGZ3: "As per B28; or a balcony or rooftop with a minimum area of 10 square metres with a minimum width of 2 metres that is directly accessible from the main living area."</p> <p>GRZ1: "An area of 50 square metres of ground level, private open space, with an area of secluded private open space at the side or rear of the dwelling with a minimum area of 30 square metres and a minimum dimension of 5 metres and convenient access from a living room; or</p> <p>A balcony or rooftop with a minimum area of 10 square metres with a minimum width of 2 metres that is directly accessible from the main living area."</p> <p>GRZ2: "As per the B28 40 sq m requirement, with the 25 sq m of secluded private open space at ground level having a minimum dimension of 5 metres; or</p> <p>A balcony or rooftop with a minimum area of 10 square metres with a minimum width of 2 metres that is directly accessible from the main living area."</p> <p>NRZ1: "An area of 60 square metres of ground level, private open space, with an area of secluded private open space at the side or rear of the dwelling with a minimum area of 40 square metres with a minimum dimension of 5 metres and convenient access from a living room; or</p> <p>A balcony or rooftop with a minimum area of 10 square metres with a minimum width of 2 metres that is directly accessible from the main living area."</p>	<p>Standard met</p> <p>Dwelling 1 would have a 91m² front yard and a 56m² backyard for a total private open space provision of 147m² which is greater than the 50m² required for this dwelling. The secluded private open space area at the side of the dwelling would have an area greater than 30m², with a minimum dimension of 5m in both directions.</p> <p>Dwelling 2 would have a 53m² backyard which is greater than the 50m² required for this dwelling. The secluded private open space area at the side of the dwelling would have an area greater than 30m², with a minimum dimension of 5m in both directions.</p> <p>Dwelling 3 would have a 61m² backyard which is greater than the 50m² required for this dwelling. The secluded private open space area at the side of the dwelling would have an area greater than 30m², with a minimum dimension of 5m in both directions.</p>

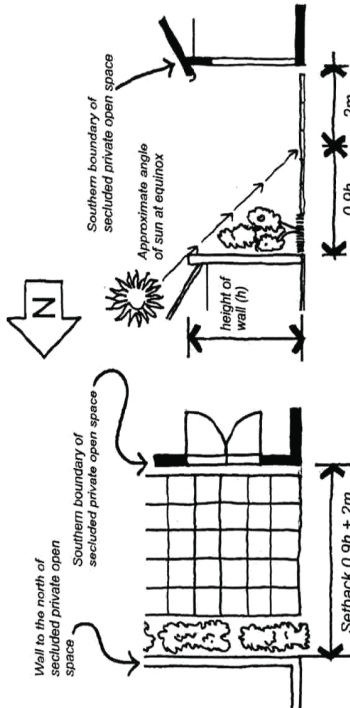
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2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

	<p>If no area or dimensions are specified in a schedule to the zone, a dwelling or residential building should have private open space consisting of:</p> <ul style="list-style-type: none"> • An area of 40 square metres, with one part of the private open space to consist of secluded private open space at the side or rear of the dwelling or residential building with a minimum area of 25 square metres, a minimum dimension of 3 metres and convenient access from a living room, or • A balcony of 8 square metres with a minimum width of 1.6 metres and convenient access from a living room, or • A roof-top area of 10 square metres with a minimum width of 2 metres and convenient access from a living room. <p>The balcony requirements in Clause 55.05-4 do not apply to an apartment development.</p>	
<p>Decision Guidelines</p>	<p>The design response.</p> <p>The useability of the private open space, including its size and accessibility.</p> <p>The availability of and access to public or communal open space.</p> <p>The orientation of the lot to the street and the sun.</p>	
<p>Objective</p>	<p>To provide adequate private open space for the reasonable recreation and service needs of residents.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-5 Solar access to open space objective

<p>Title & Objective Standard B29</p>	<p>Standards The private open space should be located on the north side of the dwelling or residential building, if appropriate.</p>	<p>Standard Met/Standard Not Met/NA Standard met Dwellings 1 and 2 would include private open space to the west of the dwelling with a northern aspect. Dwelling 3 would have an area of private open space located to the north of the dwelling with a northern aspect.</p>
<p>The southern boundary of secluded private open space should be set back from any wall on the north of the space at least $(2 + 0.9h)$ metres, where 'h' is the height of the wall.</p> <p>Diagram B5 Solar access to open space</p> 	<p>Standard met Dwelling 1's secluded private open space area is bounded to the north by the southern wall of Dwelling 1 which has a height of 3.6m. Therefore the setback required is $(2 + 0.9 \times 3.6)$ or 5.24m. A setback of 5.83m is proposed. Dwelling 2's secluded private open space area is bounded to the north by the southern wall of Dwelling 2 which has a height of 3.6m. Therefore the setback required is $(2 + 0.9 \times 3.6)$ or 5.24m. A setback of 6.31m is proposed. There would be no walls to the north of Dwelling 3's secluded private open space area.</p>	
<p>Decision Guide lines</p>	<p>The design response. The useability and amenity of the secluded private open space based on the sunlight it will receive.</p>	
<p>Objective</p>	<p>To allow solar access into the secluded private open space of new dwellings and residential buildings.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.05-6 Storage objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B30	Each dwelling should have convenient access to at least 6 cubic metres of externally accessible, secure storage space.	<p>✓ Standard met Each dwelling would have convenient access to at least 6m³ of externally accessible, secure storage space.</p>
Objective	To provide adequate storage facilities for each dwelling.	

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.06-1 Design detail objective

Title & Objective	Standards	Standard Met/Standard Not Met/NA
<p>Standard B31</p>	<p>The design of buildings, including:</p> <ul style="list-style-type: none"> • Façade articulation and detailing, • Window and door proportions, • Roof form, and • Verandahs, eaves and parapets, <p>should respect the existing or preferred neighbourhood character.</p> <p>Garages and carports should be visually compatible with the development and the existing or preferred neighbourhood character.</p>	<p>Standard met</p> <p>The design of the proposed dwellings, including façade articulation and detailing, window and door proportions, roof form and verandahs, eaves and parapets, would respect the existing and preferred neighbourhood character.</p>
<p>Decision Guidelines</p>	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>The design response.</p> <p>The effect on the visual bulk of the building and whether this is acceptable in the neighbourhood setting.</p> <p>Whether the design is innovative and of a high architectural standard.</p>	<p>Standard met</p> <p>The proposed garages would be visually compatible with the development and the existing or preferred neighbourhood character.</p>
<p>Objective</p>	<p>To encourage design detail that respects the existing or preferred neighbourhood character.</p>	

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.06-2 Front fences objective		Standard Met/Standard Not Met/NA						
Title & Objective	Standards							
Standard B32	<p>The design of front fences should complement the design of the dwelling or residential building and any front fences on adjoining properties.</p> <p>A front fence within 3 metres of a street should not exceed:</p> <ul style="list-style-type: none"> The maximum height specified in a schedule to the zone, or <p>All schedules to all residential zones:</p> <p><i>“Maximum 1.5 metre height in streets in Road Zone Category 1 1.2 metre maximum height for other streets”</i></p> <ul style="list-style-type: none"> If no maximum height is specified in a schedule to the zone, the maximum height specified in Table B3. <p>Table B3 Maximum front fence height</p> <table border="1"> <thead> <tr> <th>Street Context</th> <th>Maximum front fence height</th> </tr> </thead> <tbody> <tr> <td>Streets in a Road Zone, Category 1</td> <td>2 metres</td> </tr> <tr> <td>Other streets</td> <td>1.5 metres</td> </tr> </tbody> </table>	Street Context	Maximum front fence height	Streets in a Road Zone, Category 1	2 metres	Other streets	1.5 metres	<p>✓ Standard met A 1.2m high front fence is proposed.</p> <p>✓ Standard met A 1.2m high front fence is proposed.</p>
Street Context	Maximum front fence height							
Streets in a Road Zone, Category 1	2 metres							
Other streets	1.5 metres							
Decision Guidelines	<p>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</p> <p>The design response.</p> <p>The setback, height and appearance of front fences on adjacent properties.</p> <p>The extent to which slope and retaining walls reduce the effective height of the front fence.</p> <p>Whether the fence is needed to minimise noise intrusion.</p>							
Objective	To encourage front fence design that respects the existing or preferred neighbourhood character.							

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.06-3 Common property objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B33	Developments should clearly delineate public, communal and private areas.	<p>✓ Standard met The proposed development would clearly delineate public, communal and private areas.</p>
Objectives	<p>Common property, where provided, should be functional and capable of efficient management.</p> <p>To ensure that communal open space, car parking, access areas and site facilities are practical, attractive and easily maintained.</p> <p>To avoid future management difficulties in areas of common ownership.</p>	<p>✓ Standard met Common property would be functional and capable of efficient management.</p>

ORDINARY COUNCIL MEETING - AGENDA

2.3.3 Town Planning Application - No. 5 Wareham Street, Springvale (Planning Application No. PLN19/0527) (Cont.)

Clause 55.06-4 Site services objectives

Title & Objective	Standards	Standard Met/Standard Not Met/NA
Standard B34	<p>The design and layout of dwellings and residential buildings should provide sufficient space (including easements where required) and facilities for services to be installed and maintained efficiently and economically.</p> <p>Bin and recycling enclosures, mailboxes and other site facilities should be adequate in size, durable, waterproof and blend in with the development.</p> <p>Bin and recycling enclosures should be located for convenient access by residents.</p> <p>Mailboxes should be provided and located for convenient access as required by Australia Post.</p> <p>The design response.</p> <p>To ensure that site services can be installed and easily maintained.</p> <p>To ensure that site facilities are accessible, adequate and attractive.</p>	<p>Standard met The design and layout of the proposed development would provide sufficient space and facilities for services to be installed and maintained efficiently and economically.</p> <p>Standard met Site facilities such as clotheslines, storage facilities, mailboxes, common group meter box, bins, rainwater tanks, hot water systems and air conditioning units for each dwelling have been shown on the plans.</p> <p>Standard met Bins for each dwelling have been shown on the plans.</p> <p>Standard met Mailboxes have been shown on the plans.</p>
Decision Guidelines		
Objectives		

3 QUESTION TIME - PUBLIC

Question Time at Council meetings provides an opportunity for members of the public in the gallery to address questions to the councillors and/or officers of the Greater Dandenong City Council. Questions must comply with clause 31 of Council's current Meeting Procedure Local Law.

QUESTIONS FROM THE GALLERY

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

b) All such questions must be received in writing on the prescribed form or as provided for on Council's website and at Ordinary meetings of Council. Where there are more than three (3) questions received from any one individual person, the Chief Executive Officer will determine the three (3) questions to be considered at the meeting.

c) All such questions must clearly note a request to verbally present the question and must be received by the Chief Executive Officer or other person authorised for this purpose by the Chief Executive Officer no later than:

- i) the commencement time (7.00pm) of the Ordinary meeting if questions are submitted in person; or
- ii) noon on the day of the Ordinary meeting if questions are submitted by electronic medium.

d) A question can only be presented to the meeting if the Chairperson and/or Chief Executive Officer has determined that the question:

- i) does not relate to a matter of the type described in section 89(2) of the Act (confidential matters);
- ii) does not relate to a matter in respect of which Council has no power to act;
- iii) is not defamatory, indecent, abusive or objectionable in language or substance, and is not asked to embarrass a Councillor or Council officer; and
- iv) is not repetitive of a question already asked or answered (whether at the same or an earlier meeting).

e) If the Chairperson and/or Chief Executive Officer has determined that the question may not be presented to the Meeting, then the Chairperson and/or Chief Executive Officer:

- i) must advise the Meeting accordingly; and
- ii) will make the question available to Councillors upon request.

f) The Chairperson shall call on members of the gallery who have submitted an accepted question to ask their question verbally if they wish.

g) The Chairperson, Chief Executive Officer or delegate may then direct that question to be answered by a nominated Councillor or member of Council staff.

3 QUESTION TIME - PUBLIC (Cont.)

h) No debate on, or discussion of, a question or an answer will be permitted other than for the purposes of clarification.

i) A Councillor or member of Council staff nominated to answer a question may:

i) seek clarification of the question from the person who submitted it;

ii) seek the assistance of another person in answering the question; and

iii) defer answering the question, so that the answer may be researched and a written response be provided within ten (10) working days following the Meeting (the question thereby being taken on notice).

j) Question time for verbal presentations is limited in duration to not more than twenty (20) minutes. If it appears likely that this time is to be exceeded then a resolution from Council will be required to extend that time if it is deemed appropriate to complete this item.

k) The text of each question asked and the response will be recorded in the minutes of the Meeting.

4 OFFICERS' REPORTS - PART TWO

4.1 CONTRACTS

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System

File Id:	qA414523
Responsible Officer:	Director Business, Engineering and Major Projects
Attachment:	Tender Evaluation Comments (CONFIDENTIAL)

Report Summary

This report outlines the Tender process undertaken to select a suitably qualified and experienced vendor for the provision of Consultancy Services for the supply and implementation of a replacement Asset Management System (AMS), as well as licence fees and maintenance for ten (10) years.

Recommendation Summary

This report recommends that Council approves **Assetic Australia Pty Ltd** as the **preferred tenderer** for Contract 1920-40 for the Supply, Implementation & Maintenance of an Asset Management System not exceeding two million, six hundred and thirty five thousand, four hundred and forty one dollars (\$2,635,441) including GST; and that the Chief Executive Officer or their delegate be authorised to negotiate the final costs, terms and conditions of the contract.

A 'preferred tenderer' is the tenderer who has submitted the most advantageous tender, on the basis of the pre-determined award criteria that was specified in the tender documents.

The appointment of the tenderer as the preferred tenderer is not to be taken as a representation that the Principal will award the Contract to the preferred tenderer and does not bind the Principal to do so.

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

Introduction

Council currently uses multiple systems to manage assets, including:

- Conquest – Councils corporate asset register since 2000
- Synergy Works Management System
- SMEC Pavement Management System
- Maloney Assets
- WinCan Drainage Management System
- Trisoft (AusFleet) – Fleet register.

A single system is being sourced to replace these systems that are either obsolete, unsupported or no longer fit for purpose; to ensure Council meets its long term obligations under the Asset Management Policies and related legislative requirements and provide:

- Centralised, integrated and accurate asset register system with condition information
- Consistent classification of asset groups to adhere to Local Government financial reporting regulations
- Full financial management of assets including depreciation and capitalisation
- Integrated works management with mobile functionality, and
- Strategic asset management.

Expression of Interest (EOI) Process

An Expression of Interest (EOI) was advertised in the Age Newspaper on Saturday 19 October 2019 and on Council's Website portal to identify potential suppliers. At the close of the EOI on Friday 8 November 2019, Eleven (11) EOI submissions were received. Of these submissions, four (4) respondents were invited to demonstrate their solution.

At the conclusion of the demonstration / evaluation process, the evaluation panel agreed that three (3) respondents should be invited to tender. A report was prepared and presented to Council's Director Business, Engineering & Major Projects for approval recommending that three (3) EOI respondents be invited to submit a tender.

Tender Process

An invitation to tender was sent to the following three (3) approved companies on Tuesday 17 December 2019:

- **Assetic Australia Pty Ltd**
- **Trillium Software Pty Ltd (previously Pitney Bowes Australia Pty Ltd)**
- **RAMM Software Pty Ltd.**

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

As part of their quotation submission, tenderers were required to fully complete the following Council Schedules:

- **Schedule 6 – AMS Pricing**, thoroughly covering costs in areas including initial purchase of software, configuration, integrations, testing, training, data conversion, migration and licencing.
- **Schedule 7 – AMS Requirements**, detailing Council's requirements where respondents were instructed to select their response regarding functionality from a predetermined list including Out of the Box, Configuration or Customisation (simple, medium or complex).

At the close of the tender period, submissions were received from all invited companies.

Tender Evaluation

The evaluation panel comprised of the Coordinator Asset Management, Team Leader Asset Data & GIS, Senior Information Technology Coordinator, Asset Systems Administrator and Contracts Officer. All submissions were evaluated using Council's Weighted Attributed Value Selection Method. The advertised evaluation criteria and the allocated weightings for evaluation are as follows:

Item	Evaluation Criteria	Weighting
1	Total Price	45%
<i>a</i>	<i>Cost of software and support for 10 years (20%)</i>	
<i>b</i>	<i>Consultancy and travel costs to deliver solution (25%)</i>	
2	Conformance to Specification	30%
<i>a</i>	<i>Demonstration Rating (15%) Summary and average of scores from questionnaires completed by stakeholders at the end of each demonstration based on how well the vendor addresses Council's requirements.</i>	
<i>b</i>	<i>Requirements Conformance (15%) Percentage score based on vendor's ability to deliver requirements, calculated directly from vendor's response to Schedule 7 – AMS Requirements.</i>	
3	Relevant Experience	25%
	<i>Vendors were scored dependant on their relevant experience, qualifications, and previous projects delivered.</i>	

Note: Social Procurement and Local Industry were assessed as part of the EOI evaluation process.

Each criterion is ranked on a point score between 0 (Not Acceptable) and 5 (Excellent). These rankings are then multiplied by the weighting to give a weighted attribute ranking for each criterion and totalled to give an overall evaluation score for all criteria.

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

Score	Scoring Parameter Description
5	Excellent
4	Very Good
3	Good, Better than Average
2	Acceptable
1	Marginally Acceptable (Success Not Assured)
0	Not Acceptable

Evaluation Demonstration Sessions (Consultation)

All three (3) tenderers were invited to demonstrate their product as part of the tender evaluation process. Twelve (12) demonstration sessions were held over three (3) days for each tenderer over a three week period. Key subject matter experts and stakeholders from multiple business units were invited to relevant demonstration sessions and requested to provide feedback by rating the content of the demonstration and its suitability. Responses were collected and collated, with an average score calculated per tenderer per session. The results were fed into the evaluation spreadsheet under "Demonstration Rating". At the conclusion of the demonstration sessions, Assetic Australia was found to have rated the highest in every session.

Social Procurement (from Assetic Australia's EOI response)

Assetic is a socially responsible business where we identify and manage business impacts, both positive and negative on human, social, economic & environmental. Assetic social practices are just embedded into our business and people.

Assetic is a software and services company and our sustainable practices can continue indefinitely specially around level of resource consumption which reflects environmental and resource balance. Assetic believes that our business practices meets the needs of the present without compromising the ability of future generations to meet theirs. At the core of the Assetic Solution are Asset Long Term modelling and optimisation algorithms which supports achieving greater value for money for ratepayers.

Local Industry

Currently, Assetic Australia does not have any local presence such as regional office, etc. in the Greater Dandenong municipal boundary, however Assetic Australia are based in Melbourne, Victoria.

Evaluation Assessment

Each submission was assessed against all evaluation criteria. The weighted attribute point scores resulting from the assessment are shown in rank order in the following table.

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

Tenderer	Price Point Score	Non-Price Point Score	Total Score
Assetic Australia	1.22	2.33	3.55
RAMM Software	1.13	1.82	2.95
Trillium Software	0.00	1.87	1.87

Financial Implications

A CIP budget of \$2,019,170 (including GST) has been approved for the next 3 years. Based on current estimates, this amount will cover the cost to implement the new Asset Management System, however Assetic Australia's implementation and configuration costs will be re-structured and refined after an initial project kick-off meeting.

Conclusion

At the conclusion of this extensive tender evaluation, the evaluation panel has concluded that Assetic Australia's Asset Management solution is recommended for the following reasons:

- the tender submission from Assetic Australia scored the highest in all evaluation criteria
- Assetic Australia submitted the least expensive solution
- Assetic Australia are based in Melbourne and will provide local support
- Assetic Australia specialises in delivering market-leading strategic asset management solutions based on ISO55000/PAS55 principles to organisations responsible for managing large-scale infrastructure asset portfolios
- Other local governments currently using the Assetic software include:
 - City of Whittlesea
 - Moreland City Council
 - City of Melton
 - City of Tea Tree Gully (SA)
 - Mackay Regional Council (QLD).

Recommendation

That Council:

1. **declares that Assetic Australia Pty Ltd be appointed as the preferred tenderer for Contract 1920-40 for the Supply, Implementation and Maintenance of a replacement Asset Management System;**

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

- 2. authorises the Chief Executive Officer or their delegate to negotiate with Assetic Australia Pty Ltd and finalise the contract price, terms and conditions; where the cost of delivering and maintaining the solution for 10 years will not exceed two million, six hundred and thirty five thousand, four hundred and forty one dollars (\$2,635,441) including GST; and**
- 3. authorises the Chief Executive Officer or their delegate to sign and seal the contract documents when negotiations are successfully completed and documents prepared.**

4.1.1 Contract No. 1920-40 Supply Implementation and Maintenance of an Asset Management System (Cont.)

CONTRACTS

**CONTRACT NO. 1920-40 SUPPLY, IMPLEMENTATION
AND MAINTENANCE OF AN ASSET MANAGEMENT
SYSTEM**

ATTACHMENT 1

**TENDER EVALUATION COMMENTS
(CONFIDENTIAL)**

PAGES 2 (including cover)

**Under Section 39 (2) (h) of the Local Government Act 1989 this attachment has
not been provided to members of the public.**

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

4.2 FINANCE AND BUDGET

4.2.1 2020-21 Proposed Capital Works Program

File Id:

Responsible Officer:

Director Corporate Services

Attachments:

2020-21 Proposed Capital Works Program

Report Summary

As part of the process of preparing the 2020-21 Annual Budget a key element of the Budget is the proposed capital works expenditure for 2020-21.

Given these works relate to specific areas of Council's business, there is a higher potential for works to create a conflict of interest for Councillors to declare. In order that all Councillors may vote on the 2020-21 Budget, the purpose of this report is to seek 'pre-endorsement' of the capital program, which then provides all Councillors with an exemption from declaring an interest in respect of the preparation of the Budget

Recommendation Summary

This report recommends that Council adopts the proposed schedule of capital works to be included in the 2020-21 Annual Budget.

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

Background

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

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

The Council approved the matter and the proposed funding previously, and

The Councillor disclosed the nature of conflict of interest under this Division when the decision in respect of the funding was originally considered and made.

Accordingly, the proposed 2020-21 capital works program is tabled separately for Council endorsement prior to consideration of the 2020-21 Annual Budget.

A full copy of the proposed 2020-21 capital program is attached to this report. In summary the capital works program proposes a total of \$42.69 million of works.

There are several key projects included in the program which are:

- \$5.76 million Road Resurfacing Program (*including Roads to Recovery works and funding of \$508,000*).
- \$4.81 million Abbots Road (Section 2 between Taylors Road and National Drive) – Widening Construction (Stage 1 of 3) (*partly funded by DCP contribution income of \$910,000, a transfer of \$730,000 from the DCP reserve and \$500,000 in Roads to Recovery grant funding*).
- \$2.58 million Keysborough South Community Hub Development – Construction (Stage 1 of 2) (*fully funded from the DCP Reserve*).
- \$2.42 million Building Renewal Program.
- \$2.25 million Kerb and Channel Renewal and Resurfacing Programs.
- \$2.00 million Dandenong Oasis Replacement – Detailed Design.
- \$2.30 million Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2) and Ross Reserve All Abilities Playground – Changing Places Toilet.
- \$2.00 million Villiers Road – Access Road to Springers Leisure Centre for Keysborough South Community Hub.

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

- \$1.60 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.50 million Greater Dandenong Gallery of Art (5 Mason Street) – Construction (Stage 2 of 2)
- \$1.18 million Vanity Lane – Construction of Streetscape (Stage 3 of 3) *(fully funded by a transfer from the Dandenong Activity Centre Parking and Development Reserve)*.
- \$1.05 million Parkfield Reserve – Construction of Oval *(partly funded by State Government grant funding of \$350,000)*.
- \$1.00 million Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park *(partly funded by a \$200,000 transfer from the Open Space – Planning, Development and Improvements Reserve)*.
- \$810,000 Dandenong Market – Various projects including resurfacing of V row flooring, roof renewal works, provision of services design (Stage 3 of 4), Back of House upgrade to office and cool rooms and resheet rubbish compound.
- \$600,000 Springvale Library / Civic Centre – Complete building and landscape works (construction) and storage provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief.

Proposal

That Council adopt the proposed 2020-21 Capital Works Program.

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

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

Community Plan 'Imagine 2030'

People

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

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

Place

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

Opportunity

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

Council Plan 2017-2021

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

People

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

Place

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

Opportunity

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

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

- Long Term Financial Strategy 2020-21 to 2024-25
- Annual Budget 2020-21]

Related Council Policies

- Financial Management - Policy]

Victorian Charter of Human Rights and Responsibilities

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

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

Financial Implications

The proposed 2020-21 Capital Works Program has been fully funded in the Proposed 2020-21 Annual Budget.

Consultation

Whilst Council can 'pre-adopt' the 2020-21 Capital Works Program, the full program of works still forms a component of the Annual Budget and as such will be placed out for public submissions for a 28-day period concluding on 26 May 2020. Council will consider any submissions received prior to adopting the Budget on the 22 June 2020.

Conclusion

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

Recommendation

That Councils adopts:

- 1. the proposed 2020-21 capital works program for inclusion in the draft 2020-21 Annual Budget with the exceptions of projects 3, 4, 5, 6 and 7 (Dandenong Market projects); and**
- 2. the capital works included in projects 3, 4, 5, 6 and 7 in respect of the Dandenong Market.**

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

FINANCE AND STRATEGY

2020-21 PROPOSED CAPITAL WORKS PROGRAM

ATTACHMENT 1

**2020-21 PROPOSED CAPITAL WORKS
PROGRAM**

PAGES 8 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
PROPERTY												
Buildings												
1	39 Clow Street - Internal CCTV Renewal	30,000	-	30,000	-	-	30,000	-	-	-	30,000	-
2	Building Renewal Program	2,420,300	-	2,420,300	-	-	2,420,300	-	-	-	2,420,300	-
3	Dandenong Market (Fruit and Veg) - Resurfacing of V Row Flooring	60,000	-	60,000	-	-	60,000	-	-	-	60,000	-
4	Dandenong Market (Fruit and Veg) - Roof Renewal Works	70,000	-	70,000	-	-	70,000	-	-	-	70,000	-
5	Dandenong Market (Market Square) - Provision of Services Design (Stage 3 of 4)	100,000	-	-	100,000	-	-	-	-	-	100,000	-
6	Dandenong Market (Meat, Fish and Deli Hall, Admin, Cool Rooms) - Back of House (BOH) Upgrade to Office and Cool Rooms	500,000	-	-	500,000	-	-	-	-	-	500,000	-
7	Dandenong Market (Meat, Fish and Deli Hall, Admin, Cool Rooms) - Resheet Rubbish Compound	80,000	-	80,000	-	-	-	-	-	-	80,000	-
8	Dandenong Oasis Replacement - Detailed Design (Stage 2 of 6)	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	-
9	Greater Dandenong Gallery of Art (5 Mason Street) - Construction (Stage 2 of 2)	1,500,000	-	-	1,500,000	-	-	-	-	-	1,500,000	-
10	Keysborough South Community Hub Development - Construction (Stage 1 of 2)	2,575,108	2,575,108	-	-	-	-	-	-	-	-	2,575,108
13	Robert Booth Reserve Baseball Pavilion - Design and Construct Signage	20,000	20,000	-	-	-	-	-	-	-	20,000	-
14	Ross Reserve All Abilities Playground - Changing Places Toilet	300,000	-	300,000	-	-	-	-	-	-	300,000	-
15	Ross Reserve New Pavilion (Football) - Construction (Stage 1 of 2)	2,000,000	-	-	2,000,000	-	-	-	-	375,000	1,625,000	-
17	Springvale City Hall - Installation of Instantaneous Hot Water	25,000	25,000	-	-	-	-	-	-	-	25,000	-
18	Springvale Library / Civic Centre - Complete Building and Landscape Works (Construct)	500,000	500,000	-	-	-	-	-	-	-	500,000	-
19	Springvale Library / Civic Centre - Storage Provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief	100,000	100,000	-	-	-	-	-	-	-	100,000	-

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

* Grant funding is subject to review and funding body approval

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
77	8 Balmoral Avenue Multi Storey Carpark - Protective Fencing (Security Purposes)	400,000	-	-	400,000	-	400,000	-	-	400,000	-
90	George Andrews Reserve - Extension to Whittle Pavilion Kitchen	330,000	-	-	330,000	-	330,000	-	-	330,000	-
	Sub-total buildings	13,010,408	3,220,108	4,960,300	4,830,000	-	13,010,408	375,000	-	10,060,300	2,575,108
	Leasehold improvements	202,385	-	-	202,385	-	202,385	100,000	-	102,385	-
	Sub-total leasehold improvements	202,385	-	-	202,385	-	202,385	100,000	-	102,385	-
	TOTAL PROPERTY	13,212,793	3,220,108	4,960,300	5,032,385	-	13,212,793	475,000	-	10,162,685	2,575,108

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

* Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
PLANT AND EQUIPMENT												
Plant, machinery and equipment												
74	Fleet Purchase - New Cleansing Fleet for the Springvale Precinct	84,000	84,000	-	-	-	-	-	-	-	84,000	-
75	Fleet Renewal Program	2,662,410	-	2,662,410	-	-	-	-	-	-	2,662,410	-
161	Fleet Purchase - Mobile Eco Centre/Community Environment Centre	160,000	160,000	-	-	-	-	-	-	-	160,000	-
	Sub-total plant, machinery and equipment	2,906,410	244,000	2,662,410	-	-	-	-	-	-	2,906,410	-
Fixtures, fittings and furniture												
71	Furniture Renewal Program	400,000	-	400,000	-	-	-	-	-	-	400,000	-
72	Springvale Library/Civic Centre - Equipment for Exhibition Space	10,000	10,000	-	-	-	-	-	-	-	10,000	-
158	Chandler Kindergarten and MCH - Install Double Blinds on MCH Windows	8,000	-	-	8,000	-	-	-	-	-	8,000	-
159	Darren Reserve Kindergarten - Install Double Blinds on MCH Windows	8,000	-	-	8,000	-	-	-	-	-	8,000	-
	Sub-total fixtures, fittings and furniture	426,000	10,000	400,000	16,000	-	-	-	-	-	400,000	-
Computers and telecommunications												
62	39a Clow Street - Security Equipment, Software Renewal and Radio Link Installation	15,000	-	-	15,000	-	-	-	-	-	15,000	-
63	Civic Facilities - Replacement of Meeting Room Audio Visual Equipment	25,000	-	25,000	-	-	-	-	-	-	25,000	-
64	Customer Digital Portal for Website	100,000	100,000	-	-	-	-	-	-	-	100,000	-
65	Dandenong Civic Centre - Security Equipment and Software Renewal	110,000	-	110,000	-	-	-	-	-	-	110,000	-
66	Dandenong Stadium (Eastern Courts) - Wi-Fi (Stage 2 of 2)	10,000	10,000	-	-	-	-	-	-	-	10,000	-
67	Emergency Relief Centres - Provision of Equipment	60,000	60,000	-	-	-	-	-	-	-	60,000	-
68	Menzies Avenue - Transmission of CCTV Footage	20,000	20,000	-	-	-	-	-	-	-	20,000	-
69	Noble Park Aquatic Centre (NPAC) - Wi-Fi	20,000	20,000	-	-	-	-	-	-	-	20,000	-

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

* Grant funding is subject to review and funding body approval

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
70	Supply, Implementation and Maintenance of Replacement Asset Management System (Stage 2 of 3)	\$ 216,612	\$ -	\$ 216,612	\$ -	\$ -	\$ 216,612	\$ -	\$ -	\$ 216,612	\$ -
	Sub-total computers and telecomm.	576,612	210,000	351,612	15,000	-	576,612	-	-	576,612	-
	Library books	859,560	-	859,560	-	-	859,560	-	-	859,560	-
	73 Library Strategy	859,560	-	859,560	-	-	859,560	-	-	859,560	-
	Sub-total library books	859,560	-	859,560	-	-	859,560	-	-	859,560	-
	TOTAL PLANT AND EQUIPMENT	4,768,582	464,000	4,273,582	31,000	-	4,768,582	-	-	4,768,582	-

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

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ORDINARY COUNCIL MEETING - AGENDA

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves		
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
INFRASTRUCTURE													
Roads													
54	Abbotts Road (Section 2 Between Taylors Road and National Drive) - Widening Construction (Stage 1 of 3)	4,806,087	-	-	4,806,087	-	-	-	-	500,000	910,244	2,666,008	729,835
55	Kerb and Channel Renewal Program	500,000	-	500,000	-	-	-	-	-	-	-	500,000	-
56	Kerb and Channel Resurfacing Program	1,750,000	-	1,750,000	-	-	-	-	-	-	-	1,750,000	-
57	Local Area Traffic Management (LATM) Program	450,000	450,000	-	-	-	-	-	-	-	-	450,000	-
58	Road Reconstruction Program - Geotechnical Investigations	50,000	-	50,000	-	-	-	-	-	-	-	50,000	-
59	Road Resurfacing Program	5,250,000	-	5,250,000	-	-	-	-	-	-	-	5,250,000	-
60	Roads to Recovery Resurfacing Program	507,817	-	507,817	-	-	-	-	507,817	-	-	-	-
61	Villiers Road - Access Road to Springers Leisure Centre for Keysborough South Community Hub	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
150	Bakers Road - Open Service Road	180,000	-	-	180,000	-	-	-	-	-	-	180,000	-
154	Implement Parking Sensors (Stage 2 of 3)	200,000	200,000	-	-	-	-	-	-	-	-	200,000	-
	Sub-total roads	15,693,904	2,650,000	8,057,817	4,986,087	-	-	-	1,007,817	910,244	11,046,008	2,729,835	
Bridges													
21	Bridge Renewal Program	100,000	-	100,000	-	-	-	-	-	-	-	100,000	-
	Sub-total bridges	100,000	-	100,000	-	-	-	-	-	-	-	100,000	-
Footpaths and cycleways													
24	Active Transport Infrastructure Priority Program (ATIPP)	200,000	200,000	-	-	-	-	-	-	-	-	200,000	-
25	Footpath Renewal Program	1,400,000	-	1,400,000	-	-	-	-	-	-	-	1,400,000	-
	Sub-total footpaths and cycleways	1,600,000	200,000	1,400,000	-	-	-	-	-	-	-	1,600,000	-
Drainage													
22	Drainage Reactive Works Program	250,000	-	250,000	-	-	-	-	-	-	-	250,000	-
23	Drainage Renewal Works Program	410,000	-	410,000	-	-	-	-	-	-	-	410,000	-
	Sub-total drainage	660,000	-	660,000	-	-	-	-	-	-	-	660,000	-

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

* Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
Recreational, leisure & community facilities											
47	Active Reserves Renewal Program	335,000	-	335,000	-	-	335,000	-	-	335,000	-
49	Ian Taiterson Leisure Park (Oval 1) - Installation of Synthetic Cricket Wicket	60,000	60,000	-	-	-	60,000	30,000	-	30,000	-
51	Thomas Carroll Reserve - Cricket Net Relocation	180,000	-	180,000	-	-	180,000	-	-	180,000	-
52	Thomas Carroll Reserve - Neighbourhood Renewal of Playground, Park Furniture and Fencing	250,000	-	250,000	-	-	250,000	-	-	250,000	-
53	Warner Reserve - Multi-court Recreation Space (Stage 1 of 2)	350,900	350,900	-	-	-	350,900	175,450	-	175,450	-
146	Red Gum Rest - Shade at Playground	120,000	120,000	-	-	-	120,000	-	-	120,000	-
147	Trihatian Park - New Basketball Court	175,000	175,000	-	-	-	175,000	-	-	175,000	-
	Sub-total recreational, leis & comm facilities	1,470,900	705,900	765,000	-	-	1,470,900	205,450	-	1,265,450	-
Parks, open space and streetscapes											
27	Burden Park Tennis - Design for the Upgrade of Lights, Fencing and Resurfacing of Courts (Stage 1 of 3)	20,000	-	-	20,000	-	20,000	-	-	20,000	-
28	Clarendon Reserve - Dog Off Leash Park	100,000	100,000	-	-	-	100,000	-	-	100,000	-
29	Dandenong Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	-	-	25,000	-	25,000	-	-	-	25,000
30	Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park	1,000,000	-	-	1,000,000	-	1,000,000	-	-	800,000	200,000
31	Fifth Avenue (6-8) Reserve - Park Furniture and Landscape Works	100,000	100,000	-	-	-	100,000	-	-	-	100,000
33	Frederick Wachter Reserve (Wetlands) - Construction and Landscape Improvements (Stage 2 of 2)	510,000	-	-	510,000	-	510,000	-	-	510,000	-
34	Hemmings Street Shopping Precinct - Streetscape Upgrade (Stage 2 of 4)	100,000	-	-	100,000	-	100,000	-	-	100,000	-
36	Noble Park Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	25,000	-	-	-	25,000	-	-	25,000	-

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

* Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 2020-21 Proposed Capital Works Program (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
37	Norman Luth Reserve - Lighting Upgrade	\$ 376,365	-	-	\$ 376,365	-	\$ 188,182	-	-	\$ 188,183	-	-
38	Parkfield Reserve - Construction of Oval	1,050,000	-	-	1,050,000	-	350,000	-	-	700,000	-	-
39	Passive Open Space Renewal Program	160,000	-	160,000	-	-	-	-	-	160,000	-	-
40	Signage Renewal Program	110,000	-	110,000	-	-	-	-	-	110,000	-	-
41	Springvale Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	-	-	25,000	-	-	-	-	25,000	-	-
42	Thomas Carroll Reserve - Oval East Lighting	15,000	-	-	15,000	-	-	-	-	15,000	-	-
43	Tirhatuan Park - Dog Off Leash Strategy Implementation (Stage 2 of 2)	50,000	50,000	-	-	-	-	-	-	50,000	-	-
44	Vanity Lane - Construction of Streetscape (Stage 3 of 3)	1,175,000	-	-	1,175,000	-	-	-	-	-	-	1,175,000
126	89 Douglas Street - Implementation of Landscape Design for New Reserve Works	80,000	80,000	-	-	-	-	-	-	80,000	-	-
127	90 Gove Street - Park Furniture and Landscape Works	100,000	100,000	-	-	-	-	-	-	-	-	100,000
128	Alan Corrigan Reserve - Exercise Equipment	60,000	60,000	-	-	-	-	-	-	60,000	-	-
140	Dandenong / Dandenong North - Sensory Nature Trail	100,000	100,000	-	-	-	-	-	-	100,000	-	-
	Sub-total parks, open space & streetscapes	5,181,365	615,000	270,000	4,296,365	-	538,182	-	-	3,043,183	-	1,600,000
	TOTAL INFRASTRUCTURE	24,706,169	4,170,900	11,252,817	9,282,452	-	1,751,449	910,244	17,714,641	4,329,835		
	GRAND TOTAL	42,687,544	7,855,008	20,486,699	14,345,837	-	2,226,449	910,244	32,645,908	6,904,943		

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

* Grant funding is subject to review and funding body approval

4.2.2 Proposed 2020-21 Annual Budget

File Id:

Responsible Officer:

Director Corporate Services

Attachments:

Proposed Budget 2020-21

Report Summary

Council is required to produce a budget for each financial year and to have that budget adopted by Council by 30 June. Whilst it is noted that this has been extended in 2020 until 31 August, Council is proposing to still remain within existing timeframes in order to allow Council to commence the new financial year with a budget in place.

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

The Proposed Budget 2020-21 is included as Attachment 1 to this report.

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

Recommendation Summary

This report recommends that Council adopt, for the purpose of public notice, the Proposed Budget 2020-21.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)**Background**

The Proposed Annual Budget 2020–21 which forms an integral part of Council's overall strategic planning framework has been prepared and aligns to and will deliver on, the final year of the Council Plan 2017-21 (Revised). It's a pleasure to present it to the Greater Dandenong City community for comment.

The Proposed Annual Budget 2020-21 has been developed in a period of great uncertainty. We acknowledge the uncertain times facing all the community due to the coronavirus (COVID-19). COVID-19 continues to cause enormous disruption to every facet of normal life and business and Greater Dandenong City Council is certainly not immune to its impacts in both a service delivery and financial sense. Local Governments are complex businesses, we have many customers, large number of employees, key services, and costs and revenues to be managed during this time. While we face many unique challenges, many are also very similar to what other business are experiencing and similar approaches will need to be taken.

A comprehensive understanding of the full impact of the pandemic won't be known for many months, as such we recognise Council's proposed financial direction for 2020-21 may require changes. Council will explore any potential impact while the Proposed Budget is on public notice and make any necessary changes in accordance with Local Government Act 1989 when the Budget is presented to Council for adoption on the 22 June 2020. It is anticipated that some financial impacts may very well flow onto the first quarter of 2020-21 and beyond.

Local economic support was unveiled on the 16 April 2020 with more than \$4 million in relief to help our most vulnerable community members during the COVID-19 pandemic. A series of measures have been introduced through to the forecast year ending 30 June 2020 with further review at that point to ease the financial burden on residents and ratepayers including:

- \$2 million rate relief package for pensioners and unemployed.
- No interest raised on outstanding rates.
- \$250,000 allocated to support the provision of material aid in the City of Greater Dandenong.
- Rental waivers for all traders at Dandenong Market at a cost of \$1.5 million.
- Waiver of rents for many of Council's commercial leaseholders and for those still trading, rent reduced to 50 per cent.
- Rental rebates offered to sporting clubs for seasonal venue hire and for other leisure facilities that may have been forced to close.

The Proposed Annual Budget 2020-21 further provides a contingency fund for COVID-19 of \$5.3 million coupled with the community relief package mentioned above will be funded by a reduced investment in capital spending for the 2020-21 year by nearly \$6.8 million.

The past several years has seen strong capital investment in the city including the Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre, construction of Tatterson Park Community Sports Complex and more recently, the final stages of the Springvale Community Precinct project. The 2020-21 Budget continues to build on that strong investment with a capital works program which will deliver more than \$43 million in capital works.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

This includes more than \$20 million on asset renewal in the city. The most significant projects relate to road assets with the widening of Abbotts Road between Taylors Road and National Drive and Council's road resurfacing program (including Roads to Recovery works) totalling \$10.5 million combined (Abbotts Road is part funded by grants, contributions and reserve transfers of \$2.14 million).

Council remains in a healthy financial position for 2020-21 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 the COVID-19 pandemic. 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 Springvale Community Precinct will add considerable costs (approximately \$1.6 million annually) to Council's operational budgets without the ability to offset this via increased 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.

Property Revaluations and the Rate Rise

Average rates in 2020-21 will increase by 2.00 per cent, in line with the rate cap set by the Victorian Government under the Fair Go Rates System.

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 2020-21 proposed budget report are preliminary valuations provided by the Valuer General's office and are yet to be certified. Certification is expected to be received during May. Any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 22 June 2020. Total rates revenue collected by the Council will not increase as a result of any valuation changes.

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 2.00 per cent (both higher and lower). In practice, the total Council rates collected will increase by 2.00 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 2.55 per cent from the 2019-20 Forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. For example, farm properties increased by over 12 per cent whereas general and commercial properties increased by just over 1 per cent.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Type or class of land	Budget 2019-20 \$	Forecast 2019-20 \$	Budget 2020-21 \$	Change
General	32,577,413,000	32,995,957,000	33,535,243,500	1.63%
Commercial	4,167,525,000	4,174,829,000	4,227,348,000	1.26%
Industrial	11,239,176,000	11,450,430,400	12,062,325,700	5.34%
Vacant residential	514,483,000	398,028,000	414,518,500	4.14%
Farm	309,668,000	305,733,000	343,568,000	12.38%
Total value of land	48,808,265,000	49,324,977,400	50,583,003,700	2.55%

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 2.00 per cent).

Type or class of land	Proposed 2020-21 rates	% increase 2019-20 to 2020-21
General	56,329,294	0.41%
Commercial	13,491,320	0.04%
Industrial	55,718,137	4.07%
Vacant residential	1,009,589	2.89%
Farm	461,674	11.02%
Total	127,010,014	2.00%

As shown in the table above, the rating experiences between rating groups is reasonably dynamic with residential properties on average marginally increasing by 0.41 per cent and farm increasing by 11.02 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial).

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

Type or class of land	Existing rating differential 2019-20	Proposed rating differential 2020-21	% increase 2019-20 to 2020-21
General	100%	100%	0.40%
Commercial	190%	190%	0.03%
Industrial	275%	275%	4.07%
Vacant residential	145%	150%	6.43%
Farm	80%	75%	4.08%
			2.00%

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

The proposed changes to the differential rates mainly impact the vacant residential and farm classes, with the top three classes maintaining similar increases under the existing differentials. Under the proposed differential changes, the vacant residential class will increase by 6.43 per cent and farm rates come down to 4.08 per cent. On this basis, it is recommended that the existing differential rating structure be amended to take account of the impacts of the 2020 Council revaluation.

Waste charges

The 2020-21 Budget proposes an increase of \$48.00 (or 12.44 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 by more than 30% from the prior year (\$65.90 per tonne) to \$85.90 per tonne, which now represents \$58 per household (\$39 in 2019-20).

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 2020-21 budget allows for the costs associated with continuing Council’s current recycling contract while continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast 2019-20	Budget 2020-21	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 581,100	\$ 600,000		
Residential rate in the dollar	0.0017002	0.0016796		
General rates	\$ 987.98	\$ 1,007.78	2.00%	\$ 19.79
Waste charge (including State Government landfill levy) *	\$ 388.00	\$ 434.00	12.44%	\$ 48.00
Total rates and charges median residential property	\$ 1,373.98	\$ 1,441.78	4.93%	\$ 67.79

* Includes State Government landfill levy of \$58.00. Council has also not yet been advised of the 2020-2021 increase in the Fire Services Levy, but it is expected that it may well be above 2.00 per cent.

Overall, the increase in general rates and charges for the median residential valued property is 4.93 per cent. The total annual impact is \$67.79 or \$1.30 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 2020-21 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$42.69 million will be undertaken in 2020-21. This capital investment includes Council funding from rate revenue of \$32.65 million which is a significant drop from the capital investment from rates in 2019-20 (\$40.71 million). This large drop is mainly attributable to contingency funding required for COVID-19 financial impacts and some transfers to operating expenditure for projects not considered to be capital in nature.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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 2020-21 Council Budget continues to address the asset renewal challenge. A total of \$20.49 million has been allocated in the 2020-21 Budget to renewing our assets.

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

Capital expenditure funding sources	Original Budget	Budget	Strategic Resource Plan Projections			
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Capital grants	2,794	2,226	1,093	1,018	826	-
Capital contributions	828	910	2,390	-	-	-
Transfer from reserves	14,961	6,905	3,240	11,000	6,000	1,000
Loan proceeds	10,000	-	-	15,000	15,000	-
Funded from operational surplus	40,706	32,646	41,171	39,998	40,330	40,329
Total capital works funding	69,289	42,687	47,894	67,016	62,156	41,329

Note: future years may be subject to heavy reductions due to the impacts of rate capping under the Fair Go Rates System. The investment in 2024-25 is retained at a similar level to the preceding years. Future spending may be impacted by the COVID-19 pandemic.

The table highlights that capital works funded from operational surplus has plateaued across the years presented at approximately \$40 million. The reduction in capital works funded from operational surplus in the 2020-21 Budget to \$32.65 is due to the negative financial impacts of COVID-19 and the requirement for contingency funding.

Loan proceeds totalling \$30.00 million over the 2022-23 to 2023-24 years will part fund significant works associated with the redevelopment of Dandenong Oasis.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Key capital projects included in the 2020-21 Budget

The 2020-21 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- \$5.76 million Road Resurfacing Program (including Roads to Recovery works and funding of \$508,000).
- \$4.81 million Abbotts Road (Section 2 between Taylors Road and National Drive) – Widening Construction (Stage 1 of 3) (partly funded by DCP contribution income of \$910,000, a transfer of \$730,000 from the DCP reserve and \$500,000 in Roads to Recovery grant funding).
- \$2.58 million Keysborough South Community Hub Development – Construction (Stage 1 of 2) (fully funded from the DCP Reserve).
- \$2.42 million Building Renewal Program.
- \$2.25 million Kerb and Channel Renewal and Resurfacing Programs.
- \$2.00 million Dandenong Oasis Replacement – Detailed Design.
- \$2.30 million Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2) and Ross Reserve All Abilities Playground – Changing Places Toilet.
- \$2.00 million Villiers Road – Access Road to Springers Leisure Centre for Keysborough South Community Hub.
- \$1.60 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.50 million Greater Dandenong Gallery of Art (5 Mason Street) – Construction (Stage 2 of 2)
- \$1.18 million Vanity Lane – Construction of Streetscape (Stage 3 of 3) (fully funded by a transfer from the Dandenong Activity Centre Parking and Development Reserve).
- \$1.05 million Parkfield Reserve – Construction of Oval (partly funded by State Government grant funding of \$350,000).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

- \$1.00 million Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park (partly funded by a \$200,000 transfer from the Open Space – Planning, Development and Improvements Reserve).
- \$810,000 Dandenong Market – Various projects including resurfacing of V row flooring, roof renewal works, provision of services design (Stage 3 of 4), Back of House upgrade to office and cool rooms and resheet rubbish compound.
- \$600,000 Springvale Library / Civic Centre – Complete building and landscape works (construction) and storage provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief.

Several new operating initiatives totalling \$735,000 have also been included in the 2020-21 Budget (refer **Appendix D** for details).

In summary the 2020-21 Budget has been developed during a time of great uncertainty with short and long-term effects of COVID-19 across our community very much unknown at this point. This Budget is well positioned for recovery when restrictions relax, and that Council can quickly support the return of a strong long economy. Capital spending will 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.

Proposal

This report proposes that Council adopt the 2020-21 Annual Budget for the purposes of placing the budget on public display for the required 28 days and receive and consider public submissions in respect of the Budget prior to final adoption on 22 June 2020.

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

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

Community Plan 'Imagine 2030'

Opportunity

- *Leadership by the Council – The leading Council*

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Council Plan 2017-2021

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

Opportunity

- An open and effective Council

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

- Annual Budget
- Long Term Financial Strategy

Related Council Policies

Financial Management - Policy

Victorian Charter of Human Rights and Responsibilities

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

Financial Implications

The Proposed 2020-21 Annual Budget accords with the financial framework established by Council in its Long Term Financial Strategy and continues to address the infrastructure renewal challenge despite the constraints imposed by rate capping under the Fair Go Rates System.

Consultation

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

Advertisement providing formal notice of the adoption of the Proposed Budget for consultation will be placed in the Dandenong Journal on Tuesday 28 April 2020.

It is proposed that Council hear submissions at a Special Committee Meeting on Thursday 4 June 2020 at 6.00 pm at the Dandenong Council Office, 225 Lonsdale Street, Dandenong. Submissions will be received until 5.00pm Thursday 28 May 2020. Anyone wishing to speak to Council in support of their submission should indicate so in their submission. With the Victorian Governments stage 3 restrictions currently in place, submitters are encouraged to present via videoconferencing or teleconferencing

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Conclusion

In summary the 2020-21 Budget has been developed during a time of great uncertainty with short and long-term effects of COVID-19 across our community very much unknown at this point. This Budget is well positioned for recovery when restrictions relax, and that Council can quickly support the return of a strong long economy. Capital spending will 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.

Recommendation

That Council endorses the Proposed Budget 2020-21 for public notice as follows:

- 1. The Proposed Budget 2020-21 (Attachment 1) be the Proposed Budget prepared by Council for the purposes of Section 127 of the Local Government Act 1989.**
- 2. The Chief Executive Officer or such other person that the Chief Executive Officer selects, be authorised to give public notice of the preparation of the Proposed Budget 2020-21 in accordance with Sections 129 and 223 of the Local Government Act 1989 that Council has prepared a proposed Budget for the 2020-21 year, noting the dates for public notice are Tuesday 28 April 2020 to Tuesday 26 May 2020.**
- 3. Pursuant to Section 223 (1)(b) of the Local Government Act 1989 determine that the Special Committee comprising the whole of Council will consider, and if requested, hear any submissions received in relation to the Proposed Budget 2020-21, on Thursday 4 June 2020, at 6.00pm at the Dandenong Council Office, 225 Lonsdale Street, Dandenong.**
- 4. Consider for adoption the Proposed Budget 2020-21 at the Council Meeting on Monday 22 June 2020 after consideration of any submissions received by the Special Committee at its Meeting on Thursday 4 June 2020.**

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

FINANCE AND STRATEGY

PROPOSED 2020-21 ANNUAL BUDGET

ATTACHMENT 1

PROPOSED BUDGET 2020-21

PAGES 229 (including cover)

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

www.greaterdandenong.com

BUDGET 2020-21 | PROPOSED

PEACEFUL

LIBRARY

Public notice period
28 April 2020 to
26 May 2020

 GREATER
DANDENONG
City of Opportunity

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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- Appendix B – Statutory disclosures
- Appendix C – Capital works program
- Appendix D – Operating initiatives
- Appendix E – Fees and charges schedule
- Appendix F – Performance indicators
- Appendix G – Glossary of terms

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Executive summary

The Proposed Annual Budget 2020–21 which forms an integral part of Council's overall strategic planning framework has been prepared and aligns to and will deliver on, the final year of the Council Plan 2017-21 (Revised). It's a pleasure to present it to the Greater Dandenong City community for comment.

The Proposed Annual Budget 2020-21 has been developed in a period of great uncertainty. We acknowledge the uncertain times facing all the community due to the coronavirus (COVID-19). COVID-19 continues to cause enormous disruption to every facet of normal life and business and Greater Dandenong City Council is certainly not immune to its impacts in both a service delivery and financial sense. Local Governments are complex businesses, we have many customers, large number of employees, key services, and costs and revenues to be managed during this time. While we face many unique challenges, many are also very similar to what other business are experiencing and similar approaches will need to be taken.

A comprehensive understanding of the full impact of the pandemic won't be known for many months, as such we recognise Council's proposed financial direction for 2020-21 may require changes. Council will explore any potential impact while the Proposed Budget is on public notice and make any necessary changes in accordance with *Local Government Act 1989* when the Budget is presented to Council for adoption on the 22 June 2020. It is anticipated that some financial impacts may very well flow onto the first quarter of 2020-21 and beyond.

Local economic support was unveiled on the 16 April 2020 with more than \$4 million in relief to help our most vulnerable community members during the COVID-19 pandemic. A series of measures have been introduced through to the forecast year ending 30 June 2020 with further review at that point to ease the financial burden on residents and ratepayers including:

- \$2 million rate relief package for pensioners and unemployed.
- No interest raised on outstanding rates.
- \$250,000 allocated to support the provision of material aid in the City of Greater Dandenong.
- Rental waivers for all traders at Dandenong Market at a cost of \$1.5 million.
- Waiver of rents for many of Council's commercial leaseholders and for those still trading, rent reduced to 50 per cent.
- Rental rebates offered to sporting clubs for seasonal venue hire and for other leisure facilities that may have been forced to close.

The Proposed Annual Budget 2020-21 further provides a contingency fund for COVID-19 of \$5.3 million coupled with the community relief package mentioned above will be funded by a reduced investment in capital spending for the 2020-21 year by nearly \$6.8 million.

The past several years has seen strong capital investment in the city including the Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre, construction of Tatterson Park Community Sports Complex and more recently, the final stages of the Springvale Community Precinct project. The 2020-21 Budget continues to build on that strong investment with a capital works program which will deliver more than \$43 million in capital works. This includes more than \$20 million on asset renewal in the city. The most significant projects relate to road assets with the widening of Abbots Road between Taylors Road and National Drive and Council's road resurfacing program (including Roads to Recovery works) totalling \$10.5 million combined (Abbots Road is part funded by grants, contributions and reserve transfers of \$2.14 million).

Council remains in a healthy financial position for 2020-21 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 the COVID-19 pandemic. 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 Springvale Community Precinct will add considerable costs (approximately \$1.6 million annually) to Council's operational budgets without the ability to offset this via increased rates. Council's forward capital investment decisions and their consequential operational and

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



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 2020-21 will increase by 2.00 per cent, in line with the rate cap set by the Victorian Government under the Fair Go Rates System.

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 2020-21 proposed budget report are preliminary valuations provided by the Valuer General's office and are yet to be certified. Certification is expected to be received during May. Any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 22 June 2020. Total rates revenue collected by the Council will not increase as a result of any valuation changes.

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 2.00 per cent (both higher and lower). In practice, the total Council rates collected will increase by 2.00 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 2.55 per cent from the 2019-20 Forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. For example, farm properties increased by over 12 per cent whereas general and commercial properties increased by just over 1 per cent.

Type or class of land	Budget	Forecast	Budget	Change
	2019-20	2019-20	2020-21	
	\$	\$	\$	
General	32,577,413,000	32,995,957,000	33,535,243,500	1.63%
Commercial	4,167,525,000	4,174,829,000	4,227,348,000	1.26%
Industrial	11,239,176,000	11,450,430,400	12,062,325,700	5.34%
Vacant residential	514,483,000	398,028,000	414,518,500	4.14%
Farm	309,668,000	305,733,000	343,568,000	12.38%
Total value of land	48,808,265,000	49,324,977,400	50,583,003,700	2.55%

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 2.00 per cent.

Type or class of land	Proposed	% Increase
	2020-21	2019-20 to
	rates	2020-21
General	56,329,294	0.41%
Commercial	13,491,320	0.04%
Industrial	55,718,137	4.07%
Vacant residential	1,009,589	2.89%
Farm	461,674	11.02%
Total	127,010,014	2.00%

As shown in the table above, the rating experiences between rating groups is reasonably dynamic with residential properties on average marginally increasing by 0.41 per cent and farm increasing by 11.02 per cent.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial).

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

Type or class of land	Existing rating differential 2019-20	Proposed rating differential 2020-21	% increase 2019-20 to 2020-21
General	100%	100%	0.40%
Commercial	190%	190%	0.03%
Industrial	275%	275%	4.07%
Vacant residential	145%	150%	6.43%
Farm	80%	75%	4.08%
			2.00%

The proposed changes to the differential rates mainly impact the vacant residential and farm classes, with the top three classes maintaining similar increases under the existing differentials. Under the proposed differential changes, the vacant residential class will increase by 6.43 per cent and farm rates come down to 4.08 per cent. On this basis, it is recommended that the existing differential rating structure be amended to take account of the impacts of the 2020 Council revaluation.

Waste charges

The 2020-21 Budget proposes an increase of \$48.00 (or 12.44 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 landfill levy by more than 30% from the prior year (\$65.90 per tonne) to \$85.90 per tonne, which now represents \$58 per household (\$39 in 2019-20).

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 2020-21 budget allows for the costs associated with continuing Council’s current recycling contract while continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast 2019-20	Budget 2020-21	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 581,100	\$ 600,000		
Residential rate in the dollar	0.0017002	0.0016796		
General rates	\$ 987.98	\$ 1,007.78	2.00%	\$ 19.79
Waste charge (including State Government landfill levy) *	\$ 386.00	\$ 434.00	12.44%	\$ 48.00
Total rates and charges median residential property	\$ 1,373.98	\$ 1,441.78	4.93%	\$ 67.79

* Includes State Government landfill levy of \$58.00. Council has also not yet been advised of the 2020-2021 increase in the Fire Services Levy, but it is expected that it may well be above 2.00 per cent.

Overall, the increase in general rates and charges for the median residential valued property is 4.93 per cent. The total annual impact is \$67.79 or \$1.30 cents per week.

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Investing in infrastructure and meeting the asset renewal challenge

Council retains a strong focus on the future needs for this municipality. The 2020-21 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$42.69 million will be undertaken in 2020-21. This capital investment includes Council funding from rate revenue of \$32.65 million which is a significant drop from the capital investment from rates in 2019-20 (\$40.71 million). This large drop is mainly attributable to contingency funding required for COVID-19 financial impacts and some transfers to operating expenditure for projects not considered to be capital in nature.

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 2020-21 Council Budget continues to address the asset renewal challenge. A total of \$20.49 million has been allocated in the 2020-21 Budget to renewing our assets.

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

Capital expenditure funding sources	Original Budget	Budget	Strategic Resource Plan Projections			
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Capital grants	2,794	2,226	1,093	1,018	826	-
Capital contributions	828	910	2,390	-	-	-
Transfer from reserves	14,961	6,905	3,240	11,000	6,000	1,000
Loan proceeds	10,000	-	-	15,000	15,000	-
Funded from operational surplus	40,706	32,646	41,171	39,998	40,330	40,329
Total capital works funding	69,289	42,687	47,894	67,016	62,156	41,329

Note: future years may be subject to heavy reductions due to the impacts of rate capping under the Fair Go Rates System. The investment in 2024-25 is retained at a similar level to the preceding years. Future spending may be impacted by the COVID-19 pandemic.

The table highlights that capital works funded from operational surplus has plateaued across the years presented at approximately \$40 million. The reduction in capital works funded from operational surplus in the 2020-21 Budget to \$32.65 is due to the negative financial impacts of COVID-19 and the requirement for contingency funding.

Loan proceeds totalling \$30.00 million over the 2022-23 to 2023-24 years will part fund significant works associated with the redevelopment of Dandenong Oasis.

Key capital projects included in the 2020-21 Budget

The 2020-21 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- \$5.76 million Road Resurfacing Program (including Roads to Recovery works and funding of \$508,000).
- \$4.81 million Abbots Road (Section 2 between Taylors Road and National Drive) – Widening Construction (Stage 1 of 3) (partly funded by DCP contribution income of \$910,000, a transfer of \$730,000 from the DCP reserve and \$500,000 in Roads to Recovery grant funding).
- \$2.58 million Keysborough South Community Hub Development – Construction (Stage 1 of 2) (fully funded from the DCP Reserve).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



- \$2.42 million Building Renewal Program.
- \$2.25 million Kerb and Channel Renewal and Resurfacing Programs.
- \$2.00 million Dandenong Oasis Replacement – Detailed Design.
- \$2.30 million Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2) and Ross Reserve All Abilities Playground – Changing Places Toilet.
- \$2.00 million Villiers Road – Access Road to Springers Leisure Centre for Keysborough South Community Hub.
- \$1.60 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.50 million Greater Dandenong Gallery of Art (5 Mason Street) – Construction (Stage 2 of 2)
- \$1.18 million Vanity Lane – Construction of Streetscape (Stage 3 of 3) (*fully funded by a transfer from the Dandenong Activity Centre Parking and Development Reserve*).
- \$1.05 million Parkfield Reserve – Construction of Oval (*partly funded by State Government grant funding of \$350,000*).
- \$1.00 million Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park (*partly funded by a \$200,000 transfer from the Open Space – Planning, Development and Improvements Reserve*).
- \$810,000 Dandenong Market – Various projects including resurfacing of V row flooring, roof renewal works, provision of services design (Stage 3 of 4), Back of House upgrade to office and cool rooms and resheet rubbish compound.
- \$600,000 Springvale Library / Civic Centre – Complete building and landscape works (construction) and storage provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief.

Several new operating initiatives totalling \$735,000 have also been included in the 2020-21 Budget (refer **Appendix D** for details).

In summary the 2020-21 Budget has been developed during a time of great uncertainty with short and long-term effects of COVID-19 across our community very much unknown at this point. This Budget is well positioned for recovery when restrictions relax, and that Council can quickly support the return of a strong long economy. Capital spending will 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 2020-21 Budget to Council and the community.

John Bennie PSM
Chief Executive Officer

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Budget processes

Council Plan outcomes

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

Basis of budget preparation

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2020-21 Budget, which is included in this report, is for the year 1 July 2020 to 30 June 2021 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 also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

Pending Accounting Standards

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – will change the way that Council recognises income and addresses matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement.

These new standards have the potential to impact the timing of how the Council recognises income.

Standards that are likely to impact on the 2020-21 financial statements, also not considered in the preparation of the budget include *AASB 1059 Service Concession Arrangements: Grantors*.

In advance of preparing the budget, officers firstly review and update Council's long-term financial projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the annual budget during January and February. A draft budget is then

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



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'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. *Due to the COVID pandemic, the Local Government Minister announced on the 9 April an extended deadline for 2020-21 Council budgets until 31 August.* However, at this point Council will progress with the current timeline and adopt its Budget 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 Annual Budget process:

Budget process	Timing
Budget submitted to Council for approval "in principle"	27 April
Public notice advising of intention to adopt Budget	29 April
Budget available for public inspection and comment	28 April – 26 May
Public submission process undertaken	April/May
Submissions period closes (28 days)	26 May
Submissions considered by Council/Committee	4 June
Budget and submissions presented to Council for adoption	22 June
Copy of adopted Budget submitted to the Minister	Prior to 30 June

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



1. Linkage to Council Plan

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

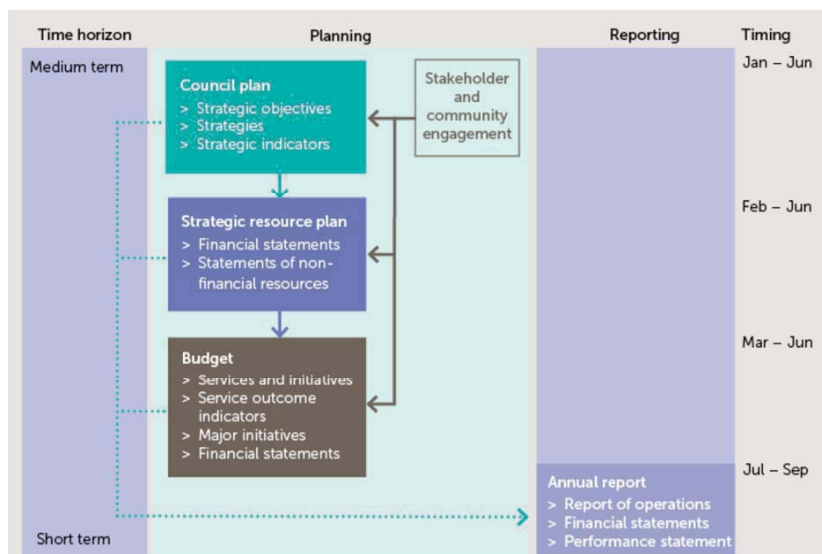
1.1 Planning and accountability framework

In reading the 2020-21 Annual Budget it is important to note that the document forms part of an overall planning framework that exists at the City of Greater Dandenong.

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

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

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



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

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



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

1.2 Our purpose

Our vision

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

Our 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

Our strategic objectives

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



2. Budget influences

2.1 Greater Dandenong – snapshot

People

Greater Dandenong has a population of approximately 177,000 (2020 estimate). This is forecast to increase to an estimated total of 213,000 by 2030, largely as a result of residential developments in Sandown, Noble Park and Dandenong.

There were 2,436 births to Greater Dandenong residents in 2018-19, with 82 per cent of these being to residents born overseas, from countries such as Vietnam, India, Cambodia, Sri Lanka, Afghanistan and China.

The Greater Dandenong population total includes an estimated 33,000 children and adolescents aged 0-14 years, 22,000 young people aged 15-24 years, 96,000 people aged 25-64 years and 25,000 over 64 years of age.

Over half of the residents of Greater Dandenong were born overseas, making this the most culturally diverse municipality in Victoria, with residents from 167 different birthplaces.

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

Place

Greater Dandenong encompasses an area of 129 square kilometres in Melbourne's south-east, approximately 24 kilometres from the central business district. It is bounded by Police Road in the north, Dandenong Creek and South Gippsland Freeway to the east, Thompson Road in the south, and by Westall and Springvale Roads to the west.

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

Housing

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

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

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

Parks and reserves

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Opportunity

Employment within Greater Dandenong

Greater Dandenong provides 22,694 jobs in manufacturing for the region. This represents a 23 per cent share of all jobs in the city, which is renowned as the manufacturing hub of Victoria.

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

Education

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

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

Employment and income rates of Greater Dandenong residents

In 2016, 60,000 residents were in paid work, a third of them employed within the city, while the others journeyed outside the city to work. Manufacturing is the largest industry accounting for 17 per cent of employment among residents, followed by health care and social assistance at 12 per cent, retail trade at 11 per cent and wholesale trade at four per cent.

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

Comprehensive demographic information about the City of Greater Dandenong is available on Council's website www.greaterdandenong.com.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



2.2 External influences

In preparing the 2020-21 Budget, several external influences have been taken into consideration. These include:

- The impacts of COVID-19 is currently unknown for the financial year 2020-21 - impact assessments are currently underway on resource allocations, economic impact on rates and impacts on revenue-based services. We recognise Council's proposed financial direction for 2020-21 may require changes. Council will explore any potential impact while the Proposed Budget is on public notice and make any necessary changes in accordance with Local Government Act 1989 when the Budget is presented to Council for adoption on the 22 June 2020. It is anticipated that some financial impacts may very well flow onto the first quarter of 2020-21 and beyond.
- \$4 million in community relief support provided for in the forecast 2019-20 year relating to the COVID-19 pandemic to support Greater Dandenong's most vulnerable community members.
- Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB) - Vested Benefit Index (VBI) update (COVID-19) – Visions Super have reported the impact of COVID-19 has continued to cause significant volatility in investment markets around the world. Vision Super will continue to monitor the plan's financial position. In the event the VBI falls below the nominated shortfall threshold (ie: 97%), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled investigation is due within six months. If the VBI falls below 97% prior to 30 June 2020, LASF DB sub-plan's next scheduled investigation as at 30 June 2020 will satisfy this requirement.
- The Victorian State Government cap on the average property rate increase for 2020-21 has been set at 2.00 per cent (2019-20 2.50 per cent).
- Consumer Price Index – Melbourne All Groups (CPI) increases on goods and services of 2 per cent through the year to the December quarter 2019 (ABS). State-wide CPI is forecast to be 2.25 per cent for the 2020-21 year (Victorian Budget Papers 2019-20).
- The Valuer General of Victoria has now taken over the rateable property general valuation process changing to annually rather than every two years, impacting Council's supplementary valuation process timing compared to past years and creating valuation changes.
- A continuation of cost shifting where Federal and State government grants do not increase by the same percentage as Council's cost of providing these services.
- Increase in maintenance costs of parks and gardens due to continued trend of receiving gifted open space assets from developers.
- Over the last 30 years, recycling has been considered a critical service experienced by all. As documented in the past two 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 waste service charge for 2020-21, incorporating kerbside collection and recycling, will increase by an average 12.44 per cent or \$48.00 (default waste charge). This significant increase in the waste charge has been caused by higher recycling costs, an increase in the State Government landfill levy of over 30 per cent and the introduction of Food Organics Garden Organics (FOGO).
- Since 2014-15, Greater Dandenong has benefited from \$6.17 million in Roads to Recovery (R2R) funding improving road safety and undertaking local road upgrades. The Commonwealth Government provides R2R funding to the local government sector. 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 \$1.01 million has been allocated in 2020-21.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government in accordance with the Fire Services Property Levy Act 2012. Council has not yet been advised of the 2020-21 increase in the Fire Services Levy, but it is expected that it may well be above 2.00 per cent.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



2.3 Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2020-21 Council Budget.

These include the following:

- Council is committed to maintaining services to current standards (as a minimum) in the areas of parks, roads and drainage maintenance. This will require Council to make a higher investment in the ongoing renewal of these assets through its Capital Works Program.
- The Enterprise Agreement 2018 commenced 1 July 2018 for a four-year term. This agreement provides for a minimum of 2.25 percent or the rate cap whichever is higher. The financial impact of the quantum of this increase results in an increase higher than the rate cap for 2020-21 (2.00 per cent).
- Financial Assistance (FA) grant funding via the Victoria Grants Commission was restored from indexation freezing in 2017-18. Council's FA grant allocation for the 2019-20 financial year only increased by 1.35 per cent (\$161,000) which does not match the cost increases of CPI. The 2020-21 forecast is set at a conservative economic outlook.
- The consequential operational servicing expenditure for the Springvale Community Precinct which is due for completion mid 2020 has been factored into this Budget. Initially, the annual costs were forecast at \$1.4 million (funded via a reduction in the forward capital works program). This has now increased to just \$1.6 million in 2020-21.

2.4 Budget principles

The 2020-21 Budget aims to meet the objectives of Council's Long-Term Financial Strategy which are:

- The maintenance of an ongoing underlying operational surplus.
- An increase in capital works investment funded from Council's operations.
- Increased funding for asset renewal.
- The achievement of a financial structure where annual asset renewal needs are met from the base operating outcome of Council and non-renewable sources of funds such as reserves and asset sales are used to fund new or significantly upgraded facilities.
- The retention of service provision at present levels in preparing the 2020-21 Council Budget. All operational budgets are reviewed by the Executive Management Team and Council and are subjected to scrutiny and justification. Focus on using fewer resources with an emphasis on innovation and efficiency.
- New revenue sources to be identified where possible.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



In terms of the direct parameters upon which the 2020-21 Budget is based, the below table highlights the broad escalation percentages in respect of key areas.

CITY OF GREATER DANDENONG 2020-21 BUDGET

Description	2020-21
CPI forecast	2.00%
Rate revenue cap	2.00%
Fees and charges - Council *	2.75%
Fees and fines - statutory	2.00%
Financial Assistance Grants funding	1.00%
Grants and subsidies	1.00%
Employee costs **	2.25%
Employee costs (incremental costs)	0.50%
Electricity	6.00%
Street lighting	5.00%
Water	7.00%
Gas	5.00%
Fuel	5.00%

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

** As per the Enterprise Agreement (EA) 2018 which expires 30 June 2022. A 2.25 per cent salary increment applies in the 2020-21 financial year (plus an allowance for salary relativities). The 2.25 per cent is higher than the declared rate cap due to the nominated minimum of 2.25 per cent in the EA.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



2.5 Major 2020-21 Budget outcomes

The major outcomes of the 2020-21 Council Budget are:

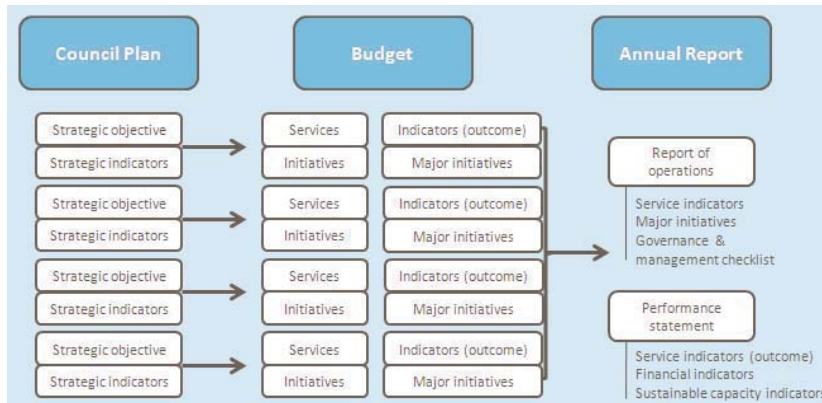
- Council rates are capped to 2.00 per cent as per the Fair Go Rates System.
- The default residential waste charge (including State Government landfill levy) will increase by \$48.00 (or 12.44 per cent) from \$386.00 to \$434.00. This increase is due primarily to higher recycling costs, increased Stated Government landfill levy and the introduction of Food Organics Garden Organics (FOGO).
- Council's total capital expenditure in 2020-21 is estimated to be \$42.69 million with \$32.65 million being funded from Council rate revenue. Council's capital spending has reduced by nearly \$6.8 million as is reflected in funding from Council's rate revenue. This reduced investment in capital spending for the 2020-21 will be put aside as a contingency for the negative financial impacts relating to COVID-19. This will be reviewed when more information comes to hand.
- Council will repay \$3.13 million in loan redemption during 2020-21.
- Council will maintain funding for road asset renewal with funds of \$8.06 million budgeted for in 2020-21.
- Council continues to record an underlying operational surplus in terms of the accounting result.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



3. Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020-21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Theme : People

Strategic Objective 1: A vibrant, connected and safe community

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

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

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

Services (operating budget)

Service category	Description	Net cost \$'000
Community Services Executive	This function provides the oversight and leadership of the provision of Community Services to the municipality.	\$445
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.	\$9,344
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.	\$5,000
Community Development, Sport and Recreation	This department focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	\$7,532
Community Care	Community Care provides services and programs to assist older people and people with a disability to remain living in the community. These include home based and centre based services, specialised community transport and support for clubs and groups within the city.	\$4,238
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.	(\$1,917)
Total PEOPLE		\$24,642

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Strategic Objective 1: A vibrant, connected and safe community

Major Initiatives

- 1) Develop and implement the Domestic Animal Management Plan 2020-21.
- 2) Endorse and implement the next Reconciliation Action Plan.
- 3) Provide ongoing funds for road treatments via the Local Area Traffic Management prioritisation program for road safety.
- 4) Maintain the Safe City CCTV system in accordance with specified performance standards.
- 5) Implement year one of the Make Your Move Physical Activity Strategy.
- 6) Implement the endorsed recommendations of the Community Transport Review 2020.

Initiatives

- 7) Host the 2020 Walk Against Family Violence.
- 8) Continue to develop and implement an Anti-Poverty Collective Impact program.
- 9) Maintain eSmart libraries accreditation.
- 10) Manage the new permanent Pop Up park (constructed by Development Victoria).

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

Major Initiatives

- 11) Host the 2020 Children's Forum.
- 12) Deliver the Home exhibition featuring artists of Refugee and Asylum Seeker backgrounds.
- 13) Deliver the 2020 Short Cuts Film Festival.

Initiatives

- 14) Implement year four of the Positive Ageing Strategy.
- 15) Implement year four of the Disability Action Plan.
- 16) Deliver at least 12 arts and cultural heritage exhibitions across Council's cultural facilities.

Service Performance Outcome Indicators

Service	Indicator	Performance measure	Computation
Maternal and Child Health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	$\frac{\text{[Number of children who attend the MCH service at least once (in the year)]}}{\text{Number of children enrolled in the MCH service}} \times 100$
		Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	$\frac{\text{[Number of Aboriginal children who attend the MCH service at least once (in the year)]}}{\text{Number of Aboriginal children enrolled in the MCH service}} \times 100$

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Service	Indicator	Performance measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[The sum of the number of active library borrowers in the last three financial years / The sum of the population in the last three financial years] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to pool facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and Safety	Animal management prosecutions (Percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100
Food Safety	Health and Safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x 100

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Theme : Place

Strategic Objective 3: A healthy, liveable and sustainable city

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

Strategic Objective 4: A city planned for the future

The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city 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 (operating budget)

Service category	Description	Net cost \$'000
Business, Engineering and Major Projects Executive	<p>This service category commenced 2 December 2019 as a result of the merging of the Engineering Services directorate and the Greater Dandenong Business Group. The new Business, Engineering and Major Projects directorate is focused on:</p> <ul style="list-style-type: none"> the built and natural environment and provides the oversight of the engineering and infrastructure functions of Council. Council's major activity centres, economic development, investment attraction and future growth. 	\$424
Infrastructure Services and Planning *	<p>Responsible for:</p> <ul style="list-style-type: none"> Waste collection services. Spring valley landfill maintenance and rehabilitation. Fleet management. Asset management and strategic asset planning. <p><i>* Please note this net cost excludes \$22.81 million in waste income (included in rates and charges income total).</i></p>	\$31,895
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.	\$6,122
Parks	<p>The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to:</p> <ul style="list-style-type: none"> Improve the health and wellbeing of the community. Provide accessible, usable open spaces for residents. Improve the value of assets within the municipality. 	\$13,363

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Service category	Description	Net cost \$'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. Includes nominated building demolitions and the new Springvale Library and Community Hub maintenance and operating costs.	\$8,632
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.	\$715
City Planning Design and Amenity Executive	This function provides the oversight of the planning, development, building and regulatory services activities.	\$482
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.	\$1,275
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.	\$3,669
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.	\$2,289
Major Projects	This service commenced from 2 December 2019 and is 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 2020-21.	\$415
Total PLACE		\$69,281

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Strategic Objective 3: A healthy, liveable and sustainable city

Major Initiatives

- 17) Implement the Greater Dandenong Sustainability Strategy 2016-30 and undertake the five-year review.
- 18) Finalise and begin implementing the Climate Change Strategy and Action Plan.
- 19) Develop and deliver a 2020-21 Waste Education Program.
- 20) Deliver Council's Capital Works Program.
- 21) Finalise the Urban Forest Strategy.
- 22) Develop the Electric Vehicle Fleet Transition Plan.

Initiatives

- 23) Undertake the annual Sustainability Festival and Awards.
- 24) Implement year three of the Urban Tree Strategy 2018-23.
- 25) Review the recycling charges, whilst considering opportunities to introduce an incentive for increased recycling.
- 26) Offer a Food Organics Garden Organics (FOGO) service to our community as a means to divert this resource from landfill.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Strategic Objective 4: A city planned for the future

Major Initiatives

- 27) Develop Vanity Lane as a new pedestrian link between Thomas and Lonsdale Streets, Dandenong.
- 28) Complete the Springvale Community Hub project.
- 29) Implement staged delivery of the Springvale Boulevard project.
- 30) Construct the Greater Dandenong Gallery of Art.
- 31) Process the Planning Scheme Amendment for the Sandown Master Plan.
- 32) Finalise the design and commence construction of the Keysborough South Community Hub.

Initiatives

- 33) Finalise the revised Open Space Strategy and commence the Planning Scheme Amendment.
- 34) Continue planning for a Dandenong Community Hub by developing the business case and concept plans.
- 35) Review the Greater Dandenong Housing Strategy.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Service Performance Outcome Indicators

CITY OF GREATER DANDENONG 2020-21 BUDGET

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Theme : Opportunity

Strategic Objective 5: A diverse and growing economy

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

Strategic Objective 6: An open and effective Council

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

Services (operating budget)

Service category	Description	Net cost \$'000
Office of the Chief Executive	The Office of the Chief Executive has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	\$788
Corporate Services Executive	Corporate Services is responsible for Council business, financial planning, budgets, rates, and the systems used to manage and administer the organisation. Another key role is to provide Councillor support and governance services for Council decision making and representation. Communications, community consultation and corporate planning are also coordinated by the directorate.	\$609
Media and Communications, Customer Service, 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.	\$5,349
Governance	Governance and Commercial Property is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	(\$95)

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Service category	Description	Net cost \$'000
Information Technology	The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	\$5,186
People and Procurement Services	<p>People and Procurement Services is responsible for supporting the human resource capital within the organisation.</p> <p>This function also includes:</p> <ul style="list-style-type: none"> • Occupational health and safety • Purchasing and procurement systems • Industrial relations • Professional development • Payroll • Contract management • Insurance and risk management • Continuous improvement. 	\$5,139
Economic Development	The Economic Development team markets the city as a business destination, facilitates business attraction, investment and employment creation, supports existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. This area also promotes the city's cultural precincts and coordinates the cultural tours.	\$1,471
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.	\$697
Activity Centres 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.	\$1,096
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.	\$2,526
Total OPPORTUNITY		\$22,767

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Strategic Objective 5: A diverse and growing economy

Major Initiatives

- 36) Implement the One Percent project and continue to develop the capability and capacity of the disadvantaged/disengaged jobseekers in our community.
- 37) Develop and deliver a program for social enterprises.
- 38) Develop an investment attraction prospectus for the city.

Initiatives

- 39) Continue to implement the refreshed Local Economic and Employment Development Strategy.
- 40) Host the CGD-industry 'Take a Swing' golf day event to raise funds in support of the local community.
- 41) Continue to implement the Tourism and Regional Food Strategies.
- 42) Publish four editions of 'Talking Business' magazine.

Strategic Objective 6: An open and effective Council

Major Initiatives

- 43) Implement Council's Information Technology and Digital Strategy 2020-25.
- 44) Develop a Revenue and Rating Strategy.
- 45) Complete a Workforce Management Plan.
- 46) Manage the Victorian Electoral Commission (VEC) contract for conduct of the 2020 Council elections and conduct candidate forums across the Greater Dandenong community.
- 47) Develop the new Council Plan 2021-25 and Annual Plan 2021-22.

Initiatives

- 48) Develop a professional development and training program for Councillors.
- 49) Grow Council's social media following by 10 per cent from a base figure of 26,000.
- 50) Manage the effective leasing of Council's commercial property portfolio.

Service Performance Outcome Indicators

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



3.1 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2020-21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 9) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

3.2 Reconciliation with budgeted operating result

	2020-21 Net cost \$'000
People	24,642
Place	69,281
Opportunity	22,767
Total services and initiatives	116,690
Non-attributable expenditure	
Depreciation	31,433
Written down value of assets sold/scrapped	309
Borrowing costs	3,051
COVID-19 contingency fund	5,300
Other non attributable *	2,269
Total non-attributable expenditure	42,362
Deficit before funding sources	159,052
Funding sources	
Rates and charges	152,702
Financial Assistance Grants (via Victoria Grants Commission)	12,201
Interest earnings	2,067
Asset sales	686
Contributions non-monetary	15,000
Contributions - monetary	2,910
Capital grant funding	2,226
Total funding sources	187,792
Surplus for the year	28,740

* 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.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



4. Analysis of operating budget

This section of the Annual Budget analyses the expected revenues and expenses of the Council for the 2020-21 year.

4.1 Budgeted income statement

	Ref	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Operating				
Total income	4.2	225,263	230,461	5,198
Total expenses	4.3	(198,722)	(201,721)	(2,999)
Surplus for the year		26,541	28,740	2,199
Less non-operating income and expenditure				
Grants - capital non-recurrent	4.2.5	(3,279)	(1,218)	2,061
Contributions - non-monetary	4.2.7	(15,000)	(15,000)	-
Capital contributions - other sources	4.2.6	(7,309)	(2,910)	4,399
Adjusted underlying surplus (deficit)		953	9,612	8,659

4.1.1 Adjusted underlying result (\$8.66 million increase)

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

The adjusted result for the 2020-21 year is a surplus of \$9.61 million which is an increase of \$8.66 million from the 2019-20 Forecast. The increase is mostly attributable rate and waste charges revenue and higher operating grant income resulting from the timing of Financial Assistance grant funding distributions (refer to section 4.2.4 for further details). In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

4.2 Income

Income types	Ref	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Rates and charges	4.2.1	144,283	152,702	8,419
Statutory fees and fines	4.2.2	8,885	9,732	847
User fees	4.2.3	8,248	8,749	501
Grants - operating	4.2.4	25,983	29,875	3,892
Grants - capital	4.2.5	4,498	2,226	(2,272)
Contributions - monetary	4.2.6	7,309	2,910	(4,399)
Contributions - non-monetary	4.2.7	15,000	15,000	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.2.8	317	377	60
Other income	4.2.9	10,740	8,890	(1,850)
Total income		225,263	230,461	5,198

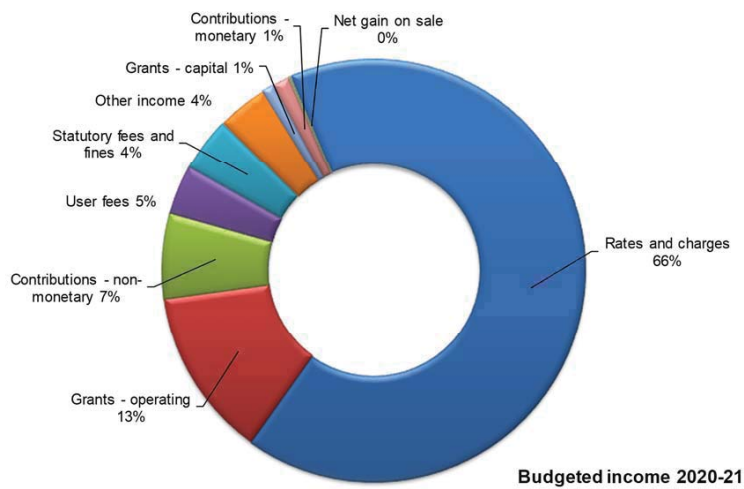
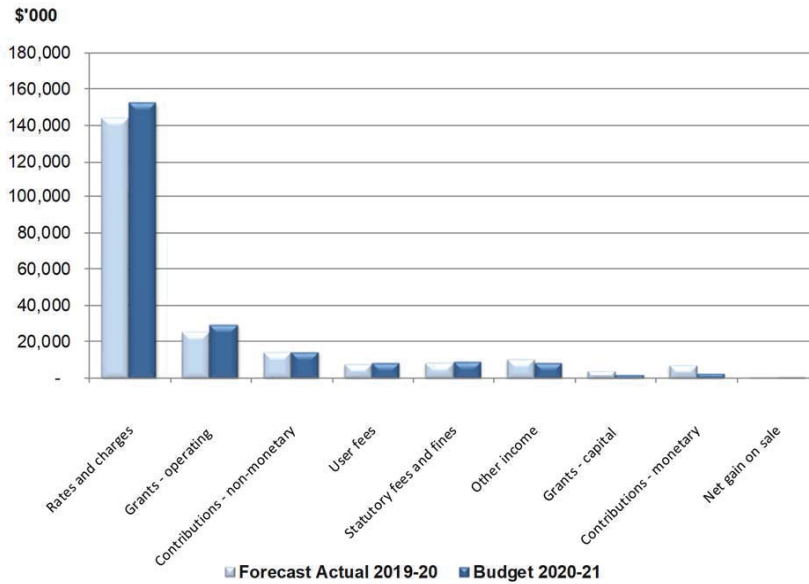
Source: **Appendix A - Financial Statements**

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Income



4.2.2 Proposed 2020-21 Annual Budget (Cont.)



4.2.1 Rates and charges (\$8.42 million increase)

Council's rate revenue of \$152.70 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.00 per cent.
- Residential waste charge of \$434.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$48.00 or 12.44 per cent). The waste charge fee is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy imposed by the State Government which has increased by over 30 per cent from the prior year and represents \$58 per household.
- \$1.00 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.58 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 2019-20	Budget 2020-21	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 581,100	\$ 600,000		
Residential rate in the dollar	0.0017002	0.0016796		
General rates	\$ 987.98	\$ 1,007.78	2.00%	\$ 19.79
Waste charge (including State Government landfill levy) *	\$ 386.00	\$ 434.00	12.44%	\$ 48.00
Total rates and charges median residential property	\$ 1,373.98	\$ 1,441.78	4.93%	\$ 67.79

* Includes a State Government landfill levy of \$58.00.

4.2.2 Statutory fees and fines (\$847,000 increase)

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

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$5.06 million plus \$1.76 million in Infringement Court recoveries expected to be received. Parking infringements make up \$4.09 million of the infringements and costs in the 2020-21 Budget with the balance relating to other fines including local laws, litter, animal control and food and health. Building and town planning fees represent another major source of statutory fees (\$2.09 million). Refer to **Appendix E** - Fees and charges for further details.

Statutory fees and fines type	Forecast	Budget	Variance
	Actual 2019-20	2020-21	
	\$'000	\$'000	\$'000
Infringements and costs	4,468	5,061	593
Court recoveries	1,848	1,763	(85)
Building and town planning fees	1,845	2,087	242
Land information certificates	109	111	2
Sub-division fees	329	418	89
Permits	286	292	6
Total statutory fees and fines	8,885	9,732	847

Note: The above will be impacted upon by COVID-19 and will be revised prior to Budget adoption

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



4.2.3 User fees (\$501,000 increase)

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

User fees are projected to increase by \$501,000 in 2020-21 from the 2019-20 forecast due to a combination of higher Aged and Health Services fee income in 2020-21 based on anticipated target achievement and reduced fee income in 2019-20 from parking machines/meters fee income and Building Permit and Inspection fee income due to current economic activity levels.

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

User fees type	Forecast		Variance
	Actual 2019-20 \$'000	Budget 2020-21 \$'000	
Aged and health services	1,022	1,142	120
Child care/children's programs	1,115	1,146	31
Parking	3,121	3,285	164
Registration and other permits	2,112	2,291	179
Asset protection fees	472	450	(22)
Other fees and charges	406	435	29
Total user fees	8,248	8,749	501

Note: The above will be impacted upon by COVID-19 and will be revised prior to Budget adoption.

4.2.4 Grants - operating (\$3.89 million increase)

Operating grants include all monies received from State and Commonwealth sources, as well as some grants from other organisations, for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by \$3.89 million compared to 2019-20 due mainly to the early distribution of Financial Assistance grant funding in 2018-19 resulting in only 50% being included in the 2019-20 Forecast. A full year's allocation (100%) of Financial Assistance grant funding is included in the 2020-21 Budget (further details regarding grant category movements are provided on the following page). Operating grants are listed below by type and source, classified into recurrent and non-recurrent.

Operating grants	Forecast		Variance
	Actual 2019-20 \$'000	Budget 2020-21 \$'000	
Recurrent			
Commonwealth Government			
Financial Assistance Grant	5,704	12,201	6,497
Family Day Care	4,323	3,306	(1,017)
Home and community care	5,841	6,450	609
Family and children	90	80	(10)
Community health	20	20	0
State Government			
Home and community care	2,098	2,054	(44)
Maternal and child health	2,448	2,506	58
Family and children	1,762	1,630	(132)
Libraries	1,036	1,009	(27)
School crossings	451	450	(1)
Community health	110	122	12
Total recurrent operating grants	23,883	29,828	5,945

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Operating grants			
Non recurrent			
Commonwealth Government			
Family and children	417	-	(417)
Libraries	170	-	(170)
Community health	6	-	(6)
Senior citizens	14	-	(14)
Environment	200	-	(200)
State Government			
Community health	142	-	(142)
Education and employment	246	-	(246)
Maternal and child health	105	-	(105)
Environment	207	-	(207)
Waste and recycling	355	-	(355)
Family and children	18	-	(18)
Home and community care	73	-	(73)
Libraries	52	32	(20)
Community safety	15	15	-
Emergency management	40	-	(40)
Sport and recreation	3	-	(3)
Other			
Disability employment	35	-	(35)
Family violence	2	-	(2)
Total non-recurrent operating grants	2,100	47	(2,053)
Total operating grants	25,983	29,875	3,892

Recurrent operating grants

Total recurrent operating grants are estimated to increase by \$5.95 million compared to the 2019-20 forecast mainly due to:

- The early distribution of \$6.25 million (50%) of Council's 2019-20 Financial Assistance Grant funding allocation in June 2019 (2018-19), resulting in only 50% being included in the 2019-20 Forecast. \$12.20 million or 100% of the estimated 2020-21 Financial Assistance grant funding allocation has been included in the 2020-21 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a \$306,000 decrease (1.02 per cent). The amount included in the 2020-21 Budget for Financial Assistance Grant funding is based on the actual 2019-20 Financial Assistance grant funding received with a conservative increase of 1.00 per cent. This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance.

Partly offset by:

- Lower grant funding expected for the Family Day Care (FDC) program (\$1.02 million decrease) mainly in relation to FDC growth funding received in 2019-20, not expected to continue in 2020-21. This grant funding is offset by payments to educators.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Non-recurrent operating grants

The reduction in non-recurrent operating grant funding of \$2.05 million is due mainly to grant funding or grant funded programs that will conclude in 2019-20 including:

- Waste (recycling and E-waste) - \$355,000
- Communities Environment Program - \$200,000
- New Directions – Mothers and Babies - \$330,000
- Community Revitalisation - \$230,000
- Libraries Let's Read Program - \$170,000
- Drug Strategy - \$131,000
- Right @ Home - \$105,000
- Our Catchments Our Communities - \$92,000

4.2.5 Grants - capital (\$2.27 million decrease)

Capital grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by \$2.27 million compared to 2019-20. Section 5 "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2020-21 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast		Variance
	Actual 2019-20	Budget 2020-21	
Capital grants	\$'000	\$'000	\$'000
Recurrent			
Commonwealth Government			
Roads to Recovery *	1,219	1,008	(211)
Total recurrent capital grants	1,219	1,008	(211)
Non-recurrent			
Commonwealth Government			
Roads	146	-	(146)
State Government			
Sport and recreation	2,800	1,218	(1,582)
Roads	300	-	(300)
Family and children	33	-	(33)
Total non-recurrent capital grants	3,279	1,218	(2,061)
Total capital grants	4,498	2,226	(2,272)

* Note – Council has been allocated \$5.09 million in Roads to Recovery grant funding over the period 2019-20 to 2023-24, with \$1.01 million to be received in 2020-21. Certain conditions must be followed, and annual reports submitted.

The capital grants forecast in 2020-21 for 'Sport and Recreation' include State Government funding for:

- \$375,000 Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2).
- \$350,000 Parkfield Reserve – Construction of Oval.
- \$188,182 Normal Luth Reserve – Lighting upgrade.
- \$175,450 Warner Reserve – Multi-court Recreation Space (Stage 1 of 2).
- \$100,000 Police Paddocks Reserve (Soccer) – Refurbishment of Male Toilets and Showers in the Home and Away Changerooms.
- \$30,000 Ian Tattersson Leisure Park (Oval 1) – Installation of Synthetic Cricket Wicket.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



4.2.6 Contributions - monetary (\$4.40 million decrease)

The \$4.40 million decrease in monetary contributions is mainly attributable to DCP contribution income of \$3.88 million relating to a number of capital works projects and \$315,000 in contributions received from developers to fund future maintenance of offset reserves at Logis and Somerfield that is forecast for 2019-20 but is not expected to occur again in 2020-21.

Depending on the amount of development activity in progress, Council receives contributions from developers. These represent funds to enable Council to improve the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before the receipt of these contributions. These contributions are statutory contributions and are transferred to reserves until utilised for a complying purpose through the capital works program. The 2020-21 Budget estimates that the level of open space contributions will be around \$2.00 million.

4.2.7 Contributions - non-monetary (No movement)

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

4.2.8 Net gain (loss) on disposal of property, infrastructure, plant and equipment (\$60,000 increase)

Net gain/(loss) on the disposal of property, infrastructure, plant and equipment assets represents the net sale proceeds after deducting the written down value (WDV) of the assets being sold. The 2020-21 Budget represents the net gain on sale of Council's program of fleet replacement: \$686,000 proceeds less \$309,000 WDV, resulting in \$377,000 net gain on sale. The 2020-21 Budget anticipates a higher level of asset sale proceeds than 2019-20.

4.2.9 Other income (\$1.85 decrease)

The major sources of other income include:

- Interest income on investments.
- Drum Theatre recoveries and other income.
- Rental income from commercial properties.
- Asset protection reinstatements.
- Supplementary valuation recoveries from South East Water.

The decrease in other income of \$1.85 million in 2020-21 compared to the 2019-20 forecast is due to:

- Reduced recovery income (\$2.14 million) in relation to works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) that are expected to occur in 2019-20. 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 2020-21 reduces significantly based on a reduction in the landfill maintenance costs required in 2020-21.

Partly offset by:

- Reduced rental income from Dandenong Market in 2019-20 due to negative financial impacts on the Market from the COVID-19 pandemic. It is not yet known whether the 2020-21 budget rental return from the Market will also be impacted. This is coupled with a return of the July to December income which is forecast to be refunded (*refer 4.3.6 Other Expenses*).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET

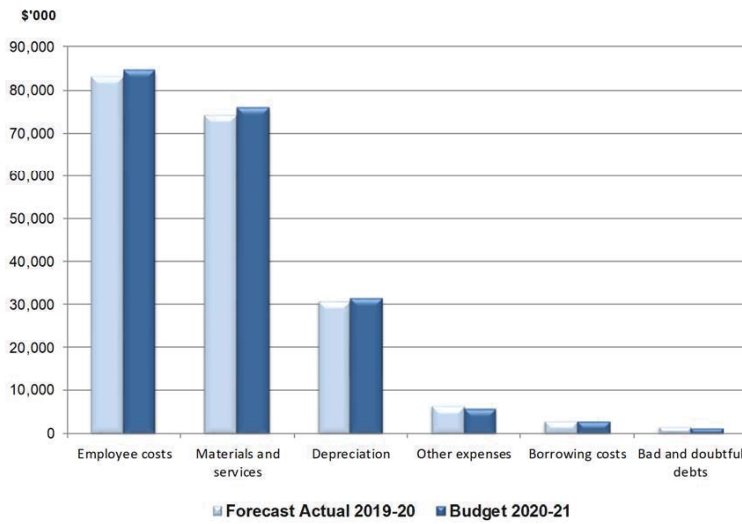


4.3 Operating expenditure

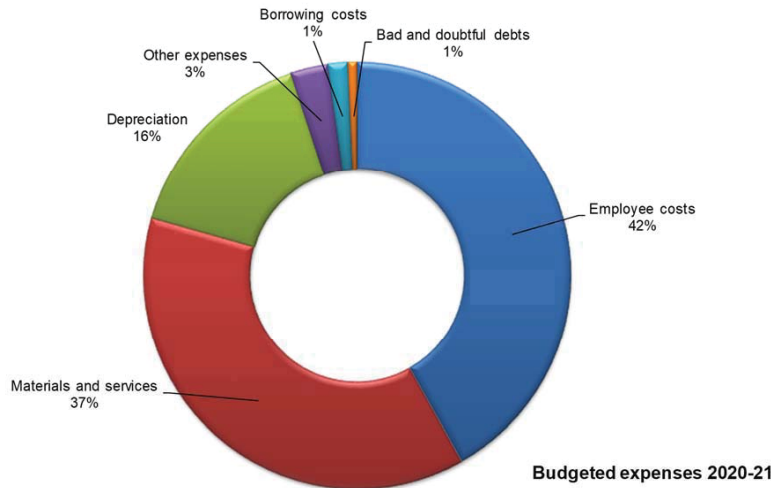
Expenses type	Ref	Forecast		Variance
		Actual 2019-20	Budget 2020-21	
		\$'000	\$'000	\$'000
Employee costs	4.3.1	82,988	84,402	1,414
Materials and services	4.3.2	74,057	75,737	1,680
Bad and doubtful debts	4.3.3	1,535	1,363	(172)
Depreciation	4.3.4	30,816	31,433	617
Borrowing costs	4.3.5	3,058	3,051	(7)
Other expenses	4.3.6	6,268	5,735	(533)
Total expenses		198,722	201,721	2,999

Source: **Appendix A** Financial Statements

Expenses



4.2.2 Proposed 2020-21 Annual Budget (Cont.)



4.3.1 Employee costs (\$1.41 million increase)

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA). The Enterprise Agreement 2018 expires on 30 June 2022. The EA increase for 2020-21 is 2.25 per cent in line with guaranteed minimum in the EA (which presents a funding challenge as it exceeds the rate cap of 2.00 per cent in 2020-21). Annual award increases for banded staff also contribute to an increase in employee costs. Increase in resources in relation to areas where Council annually inherits new service requirements such as areas of parklands handed from developers has also been provided for. The compulsory Superannuation Guarantee Scheme rate is expected to remain at 9.50 per cent in 2020-21.

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

Directorate	Budget 2020-21 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
Chief Executive	574	574	-
City Planning, Design and Amenity	13,063	11,146	1,917
Community Services	32,588	17,016	15,572
Corporate Services	12,878	10,258	2,620
Engineering Services	16,679	15,860	819
Greater Dandenong Business	2,777	2,268	509
Total permanent staff expenditure	78,559	57,122	21,437
Casuals and other expenditure	5,843		
Total employee cost expenditure	84,402		

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



A summary of the number of full time equivalent (FTE) Council staff in relation to the employee cost expenditure in 2020-21 is included below.

Directorate	Budget 2020-21 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
		Chief Executive	2.0
City Planning, Design and Amenity	121.2	99.0	22.2
Community Services	318.6	154.0	164.6
Corporate Services	112.0	85.0	27.0
Engineering Services	160.6	152.0	8.6
Greater Dandenong Business	21.3	17.0	4.3
Total permanent staff expenditure	735.7	509.0	226.7
Casuals and other expenditure	11.5		
Total employee cost expenditure	747.2		

Note - FTE: Full time equivalent

4.3.2 Materials and services (\$1.68 million increase)

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 (2.00 per cent) in the 2020-21 Budget, except for contract costs which are based on prevailing contract conditions, electricity (6 per cent), street lighting (5 per cent), water (7 per cent) and gas and fuel costs (5 per cent).

Materials and services	Forecast		Variance \$'000
	Actual 2019-20 \$'000	Budget 2020-21 \$'000	
Contract payments	47,143	45,455	(1,688)
Materials and services	6,339	6,614	275
Office administration	4,968	5,012	44
Consultants and professional services	6,765	9,494	2,729
Utilities	4,306	4,411	105
Information technology	3,167	3,539	372
Insurance	1,369	1,212	(157)
Total	74,057	75,737	1,680

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Overall, there is an increase in the materials and services category of \$1.68 million as a result of:

- Consultants and professional services (increase of \$2.79 million)
 - Increase of \$5.30 million due to a COVID-19 pandemic contingency fund in anticipation for negative financial and economic impacts. Due to the uncertainty around the nature of this spending it has been provided for under the professional services category.

Partly offset by

- Lower consultants, legal and professional services costs (\$1.04 million) due to grant funded programs that are due to cease at 30 June 2020. Examples include Community Revitalisation, Indian Cultural Precinct, Market Street Operational, Drug Strategy, New Directions – Mothers and Babies and Metropolitan Partnerships Development Fund (MPDF) Social Isolation.
- A building disposal program in 2019-20 (\$680,000) which comprises one-year projects to demolish buildings at 280 Lonsdale Street Dandenong, 275 Lonsdale Street Dandenong, 12-14 Stuart Street Dandenong, 77 Herbert Street Dandenong, 89 Douglas Street Noble Park, Dandenong West Kindergarten, Sandown Park Kindergarten and Springvale Reserve Scoreboard Garage.
- Information Technology (increase of \$372,000)
 - Due to increase in software maintenance costs to include annual subscriptions for Mimecast Security Information and Event Management (SIEM) and Endpoint Detection and Response (\$183,000).
 - An increase in software maintenance costs of \$71,000 in the Fleet Management area due to a one-off budget provision in 2020-21 for a new fleet management system combined with forecast lower expenditure in 2019-20 as a result of GPS maintenance not yet required as not yet installed.

Partly offset by the following:

- Contract payments (decrease of \$1.69 million)
 - A reduction in forecast expenditure for works required at Spring Valley Landfill (\$2.67 million) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which is expected to occur in 2019-20. 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 2019-20, the maintenance costs in 2020-21 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).
 - A decrease of \$1.02 million in payments to educators in the Family Day Care program due to growth funding received in 2019-20 which is not expected to continue in 2020-21.
 - Lower contract services costs (\$518,000) due to once off grant funded programs in the Parks area, that are due to cease at 30 June 2020. Examples include Connecting to Country, Caring for our Local Environment, Corridors of Green, Communities Environment Program, Peri Urban Weed Management and Our Catchments our Communities.

Partly offset by the following unfavourable variances:

- An increase of \$1.91 million in waste management costs, in particular, tipping fees due to the State Government landfill levy fee increase of over 30 per cent, recycling costs, hard waste collection and garden waste disposal costs. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.
- An increase in contract services and cleaning costs of \$158,000 at the new Springvale Community Precinct which is due to open late in 2019-20, due to a full year budget provision in 2020-21 (2019-20 included a part year pro-rata budget allocation).
- An increase in cleaning costs of Council's buildings of \$135,000 due to an increase in the number of Civic Facilities for hire and required cleaning requirements.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)**4.3.3 Bad and doubtful debts (\$172,000 decrease)**

Bad and doubtful debts are expected to decrease compared to the 2019-20 forecast which is due to an expected once off write off in Food Services of \$230,000 in 2019-20.

4.3.4 Depreciation (\$617,000 increase)

Depreciation measures the allocation of the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains, from delivering services to the community. The increase of \$617,000 for 2020-21 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.

4.3.5. Borrowing costs (\$7,000 decrease)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. Interest expense is budgeted to decrease slightly by \$7,000 compared to 2019-20.

4.3.6 Other expenses (\$533,000 decrease)

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

The \$533,000 decrease in other expenses is due to:

- A Council stimulus package for the Dandenong Market in 2019-20 to help keep the market open amid the COVID-19 pandemic, which means that \$724,000 in rental income received from the Dandenong Market for the first half of 2019-20 is forecast to be refunded.
- A decrease in contributions across the organisation of \$269,000 in 2020-21 mainly due to several 2019-20 contributions that are either not expected to occur again or are expected to reduce in amount in 2020-21. Examples include contributions to shared Emergency Management resource (a 1 EFT position will now be employed by Council in 2020-21), a reduction in the Melbourne Food and Wine Festival contribution (in order to fund a second year of the Dandenong Night Market in 2021), the provision of a motor vehicle for the Victoria Police, works on an adjacent temple at Spring Valley landfill, a contribution to Friends of Refugees and contributions relating to grant funded projects including the Stronger Communities Program and Neighbourhood House.

Partly offset by:

- An increase in council election costs of \$602,000 due to the anticipated costs of holding the 2020 Council election which occurs once every four years.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



5. Analysis of capital budget

5.1 Capital works expenditure

This section of the report analyses the planned capital expenditure budget for the 2020-21 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in Appendix C.

CITY OF GREATER DANDENONG 2020-21 BUDGET

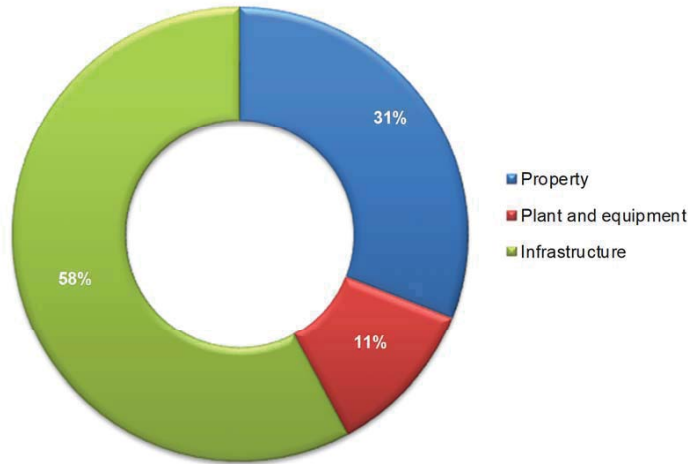
	Ref	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Property				
Land		4,049	-	(4,049)
Total land		4,049	-	(4,049)
Buildings		42,800	13,011	(29,789)
Leasehold improvements		500	202	(298)
Total buildings		43,300	13,213	(30,087)
Total property	5.1.1	47,349	13,213	(68,272)
Plant and equipment				
Plant, machinery and equipment		2,524	2,906	382
Fixtures, fittings and furniture		150	426	276
Computers and telecommunications		1,918	577	(1,341)
Library books		974	860	(114)
Total plant and equipment	5.1.2	5,566	4,769	(797)
Infrastructure				
Roads		11,745	15,693	3,948
Bridges		487	100	(387)
Footpaths and cycleways		2,025	1,600	(425)
Drainage		2,701	660	(2,041)
Recreational, leisure and community facilities		6,117	1,471	(4,646)
Parks, open space and streetscapes		18,570	5,181	(13,389)
Off street car parks		2,359	-	(2,359)
Total infrastructure	5.1.3	44,004	24,705	(19,299)
Total capital works expenditure		96,919	42,687	(54,232)
Represented by:				
New asset expenditure		35,243	7,854	(27,389)
Asset renewal expenditure		36,264	20,487	(15,777)
Asset upgrade expenditure		24,664	14,346	(10,318)
Asset expansion expenditure		748	-	(748)
Total capital works expenditure		96,919	42,687	(54,232)

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

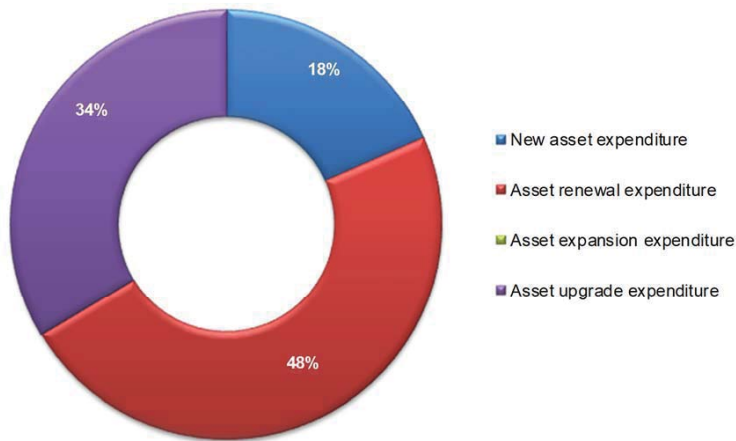
CITY OF GREATER DANDENONG 2020-21 BUDGET



Budgeted capital works 2020-21 (by asset category)



Budgeted capital works 2020-21 (by asset expenditure type)



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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



5.1.1. Property - \$13.21 million

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

The more significant projects in 2020-21 include:

- \$2.58 million Keysborough South Community Hub Development – Construction (Stage 1 of 2) *(fully funded from the Development Contribution Plan (DCP) Reserve).*
- \$2.42 million Building Renewal Program.
- \$2.00 million Dandenong Oasis Replacement – detailed design.
- \$2.30 million Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2) and Ross Reserve All Abilities Playground – Changing Places Toilet.
- \$1.50 million Greater Dandenong Gallery of Art (5 Mason Street) – Construction (Stage 2 of 2)
- \$810,000 Dandenong Market – Various projects including resurfacing of V row flooring, roof renewal works, provision of services design (Stage 3 of 4), Back of House upgrade to office and cool rooms and resheet rubbish compound.
- \$600,000 Springvale Library / Civic Centre – Complete building and landscape works (construction) and storage provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief.

5.1.2 Plant and equipment - \$4.77 million

The plant and equipment category include the ongoing replacement program of Council's heavy plant (trucks, sweepers, etc.) and motor vehicle fleet (\$2.66 million). It also includes expenditure on computer and telecommunications (\$577,000), fixtures, fittings and furniture (\$426,000) and library resources (\$860,000).

The \$1.34 million decrease in computers and telecommunications relates to a greater investment in technology in the 2019-20 year, particularly in relation to a new Asset Management System (\$821,000), digital infrastructure for the website (\$256,000), Wi-Fi infrastructure and connections (\$230,000), security software (\$200,000) and multi-media and broadcast program (\$196,000).

5.1.3 Infrastructure - \$24.71 million

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

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

Significant projects in 2020-21 include:

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

- \$5.76 million Road Resurfacing Program *(including Roads to Recovery works and funding of \$508,000).*
- \$4.81 million Abbots Road (Section 2 between Taylors Road and National Drive) – Widening Construction (Stage 1 of 3) *(partly funded by DCP contribution income of \$910,000, a transfer of \$730,000 from the DCP reserve and \$500,000 in Roads to Recovery grant funding).*
- \$2.25 million Kerb and Channel Renewal and Resurfacing Programs.
- \$2.00 million Villiers Road – Access Road to Springers Leisure Centre for Keysborough South Community Hub.
- \$1.60 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



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

- \$1.18 million Vanity Lane – Construction of Streetscape (Stage 3 of 3) (fully funded by a transfer from the Dandenong Activity Centre Parking and Development Reserve).
- \$1.05 million Parkfield Reserve – Construction of Oval (partly funded by State Government grant funding of \$350,000).
- \$1.00 million Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park (partly funded by a \$200,000 transfer from the Open Space – Planning, Development and Improvements Reserve).

5.2 Capital works funding sources

Council's capital expenditure program for 2020-21 will be funded as follows:

Sources of funding	Ref	Original	Budget	Variance
		Budget 2019-20	2020-21	
		\$'000	\$'000	\$'000
External				
Capital grants	5.2.1	2,794	2,226	(568)
Capital contributions	5.2.1	828	910	82
Borrowings	5.2.2	10,000	-	(10,000)
Total external		13,622	3,136	(10,486)
Internal				
Transfer from reserves	5.2.3	14,961	6,905	(8,056)
Council cash	5.2.4	40,706	32,646	(8,060)
Total internal		55,667	39,551	(16,116)
Total capital works		69,289	42,687	(26,602)

A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included as **Appendix C**. Whilst the decrease in total capital works expenditure from 2019-20 to 2020-21 is noteworthy, the table above highlights the source of funds for the various total expenditure amounts. Funding from rate revenue for capital expenditure in 2020-21 is estimated at \$32.65 million, which represents an \$8.06 million decrease from the 2019-20 Original Budget due to a reduced investment to help fund impacts relating to COVID-19.

5.2.1 Capital grants and contributions (non-recurrent) (\$3.14 million)

Capital grants and contributions funding includes:

- \$1.01 million Federal Government Roads to Recovery grant funding (year 2 of 5).
- \$910,244 Development Contribution Plan (DCP) contribution income for Abbots Road (Section 2 between Taylors Road and National Drive) – Widening construction (Stage 1 of 3).
- \$375,000 Ross Reserve New Pavilion (Football) – Construction (Stage 1 of 2).
- \$350,000 Parkfield Reserve – Construction of Oval.
- \$188,182 Normal Luth Reserve – Lighting upgrade.
- \$175,450 Warner Reserve – Multi-court Recreation Space (Stage 1 of 2).
- \$100,000 Police Paddocks Reserve (Soccer) – Refurbishment of Male Toilets and Showers in the Home and Away Changerooms.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



- \$30,000 Ian Tatterson Leisure Park (Oval 1) – Installation of Synthetic Cricket Wicket.

5.2.2 Borrowings (\$nil)

No new borrowings are forecast for 2020-21. New borrowings of \$10.00 million will be drawn down in June 2020 to finalise major project works at the Springvale Community Precinct.

5.2.3 Reserve funds (\$6.91 million)

The transfer from reserves of \$6.91 million comprises:

- DCP reserve funds of \$3.30 million for:
 - \$2.58 million – Keysborough South Community Hub Development Construction (Stage 1 of 2)
 - \$729,835 – Abbots Road (Section 2 between Taylors Road and National Drive) – Widening construction (Stage 1 of 3)
- Major Projects Reserve funds of \$2 million for:
 - \$2 million – Villiers Road – Access Road to Springers Leisure Centre for Keysborough South Community Hub.
- Dandenong Activity Centre Parking and Development Reserve funding of \$1.20 million for:
 - \$1.18 million – Vanity Lane - Construction of Streetscape (Stage 3 of 3)
 - \$25,000 – Dandenong Activity Centre – Installation of Landscaping and Furniture to Activate Activity Centre
- Open Space – Planning, Development and Improvements Reserve funding of \$400,000 for:
 - \$200,000 – Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park
 - \$100,000 – Fifth Avenue (6-8) Reserve - Park Furniture and Landscape Works
 - \$100,000 - 90 Gove Street - Park Furniture and Landscape Works

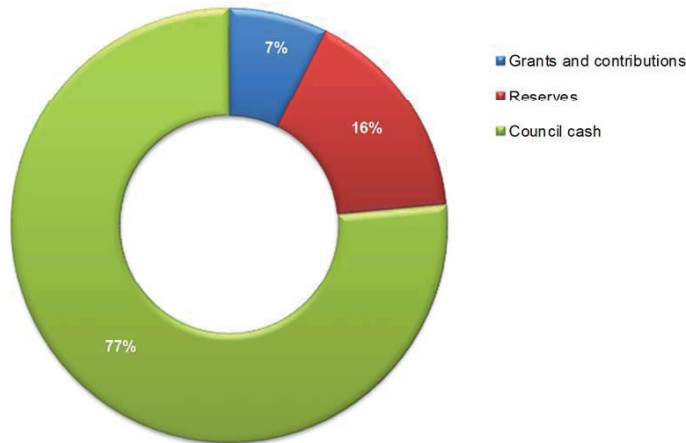
5.2.4 Rate funding applied to capital works

The 2020-21 Budget provides for \$32.65 million of works funded by Council rates which represents a decrease of \$8.06 million (19.80 per cent) from the 2019-20 Adopted Budget (\$40.71 million). The decrease is mainly due to a reduction in capital works funded from rates to provide funding for a COVID-19 contingency and the approval of several one-off projects that are not capital in nature which have been transferred to operating.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Budgeted total funding sources 2020-21



6. Analysis of budgeted cash position

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

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

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2020-21 BUDGET

6.1 Budgeted Cash Flow Statement (inclusive of GST)

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities			
Rates and charges	144,283	152,343	8,060
Statutory fees and fines	6,980	7,893	913
User fees	9,073	9,459	386
Grants - operating	28,011	31,642	3,631
Grants - capital	4,498	2,226	(2,272)
Contributions - monetary	7,309	2,910	(4,399)
Interest received	2,220	2,063	(157)
Trust funds and deposits taken	35,000	35,500	500
Other receipts	9,434	7,574	(1,860)
Net GST refund	13,958	9,024	(4,934)
Employee costs	(82,988)	(83,649)	(661)
Materials and services	(90,658)	(91,841)	(1,183)
Trust funds and deposits repaid	(33,000)	(33,500)	(500)
Other payments	(6,895)	(6,309)	586
Net cash provided by operating activities	47,225	45,335	(1,890)
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	(96,919)	(42,687)	54,232
Proceeds (payments) for other financial assets	(2,000)	2,000	4,000
Proceeds from sale of property, infrastructure, plant and equipment	617	686	69
Net cash used in investing activities	(98,302)	(40,001)	58,301
Cash flows from financing activities			
Finance costs	(3,058)	(3,051)	7
Proceeds from borrowings	10,000	-	(10,000)
Repayment of borrowings	(8,634)	(3,126)	5,508
Net cash provided by (used in) financing activities	(1,692)	(6,177)	(4,485)
Net increase (decrease) in cash and cash equivalents	(52,769)	(843)	51,926
Cash and cash equivalents at beginning of financial year	162,637	109,868	(52,769)
Cash and cash equivalents at end of financial year	109,868	109,025	(843)

6.1.1 Cash flows from operating activities (decrease of \$1.89 million)

Council is estimating to generate a net cash surplus of \$45.34 million from its operations in 2020-21, a decrease of \$1.89 million compared to the 2019-20 forecast. The decrease is due to the following factors:

- Lower net GST refund (\$4.93 million) due to the \$54.23 million reduction in payments for property, infrastructure, plant and equipment in 2020-21. The 2019-20 Forecast outflow includes carry over capital works expenditure from the prior year. It is noted that GST on capital expenditure is also included in the operating activities section.
- A reduction in monetary contributions of \$4.40 million (refer to section 4.2.6 for further details).
- A reduction in capital grants income (\$2.27 million) due to the non-recurrent nature of such funding (refer to section 4.2.5 for further details).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Partly offset by increased cash flows from:

- Higher expected cash inflows relating to rate revenue consistent with the 2.00 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy and recycling costs (\$8.06 million).
- An increase in operating grant income (\$3.63 million) primarily due to the timing of Financial Assistance grant funding (refer to section 4.2.4 for further details)

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	Budget	Variance
	Actual 2019-20	2020-21	
	\$'000	\$'000	\$'000
Surplus for the year	26,541	28,740	2,199
Depreciation	30,816	31,433	617
(Gain)/loss on sale of assets	(317)	(377)	(60)
Contributions non-monetary	(15,000)	(15,000)	-
Borrowing costs	3,058	3,051	(7)
Net movement in other assets and liabilities	2,127	(2,512)	(4,639)
Cash flows available from operating activities	47,225	45,335	(1,890)

6.1.2 Cash flows used in investing activities (\$58.30 million decrease)

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

Council will have a net outflow from investing activities of \$40.00 million, made up of cash outflows from investment in capital works of \$42.69 million, partly offset by proceeds from other financial assets (maturity of green bonds to occur in 2020-21) and proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2020-21.

The large decrease (\$54.23 million) in capital works is due to the 2019-20 forecast including a number of factors including the Springvale Community Precinct major project and carry over capital works funding from the prior (2018-19) year.

6.1.3 Cash flows used in financing activities (\$4.49 million increase)

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

The net cash outflow in financing activities is mainly due to the normal repayment of existing borrowings and ongoing interest commitments on existing borrowings.

The increase in cash flows used in financing activities is due to the \$10 million in loan borrowing proceeds in 2019-20 (no new loan proceeds are forecast for 2020-21), partly offset by the full repayment of the \$4.90 million Local Government Funding Vehicle in November 2019 (which was funded from reserves).

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



6.1.4 Cash and cash equivalents at the end of the year (\$843,000 decrease)

Council is projected to have cash and cash equivalents of \$109.03 million at 30 June 2021. This balance includes cash that is "restricted" from being applied for the general operations of Council.

6.2 Unrestricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement at section 6.1 indicates that Council is estimating at 30 June 2021 it will have cash and investments of \$109.03 million, which has been restricted as follows:

Statutory reserves (\$17.12 million)

These funds comprise open space contributions and DCP Keysborough South Community Infrastructure Levies. 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 (\$41.71 million)

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute. The 2020-21 forecast balance comprises:

- \$21.76 million – Major projects reserve
- \$16.25 million - Developer Contribution Plans – Council funded works reserve
- \$1.70 million - Keysborough maintenance levy reserve
- \$893,000 – Self-insurance reserve
- \$361,000 - Native revegetation funds
- \$305,000 – General reserve (aged care)
- \$235,000 – Springvale Activity Precinct parking and development reserve
- \$186,000 – Spring Valley Landfill reserve
- \$22,000 – Dandenong Activity Precinct parking and development reserve

Employee entitlements (\$18.68 million)

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

Trust funds and deposits (\$39.97 million)

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



6.2 Reserve fund balances

The table below highlights Council's reserve funds and the projected balance at 30 June 2021.

Reserve	Opening balance 2020-21 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2020-21 \$'000
Major projects reserve	20,653	3,108	2,000	21,761
Open space reserve - planning, developments and improvements	7,981	2,000	400	9,581
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	18,876	700	3,323	16,253
Keysborough Maintenance Levy	1,686	1,575	1,564	1,697
DCP Keysborough South Community Infrastructure levies	1,540	-	-	1,540
Self insurance	980	-	87	893
Spring Valley Landfill reserve	251	-	65	186
Springvale Activity Precinct parking and development	235	-	-	235
Dandenong Activity Precinct parking and development	222	1,000	1,200	22
General reserve (aged care)	305	-	-	305
Native revegetation reserves	436	-	75	361
Total reserves	59,164	8,383	8,714	58,833

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



7. Analysis of budgeted financial position

7.1 Budgeted balance sheet

This section of the Annual Budget report analyses the movements in assets, liabilities and equity between the 2019-20 Forecast and the 2020-21 Budget.

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Ref	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Assets				
Current assets				
Cash and cash equivalents		109,868	109,025	(843)
Trade and other receivables		23,161	24,140	979
Other financial assets		2,000	-	-
Other assets		2,702	2,756	54
Total current assets	7.1.1	137,731	135,921	190
Non-current assets				
Trade and other receivables		325	325	-
Property, infrastructure, plant and equipment		2,217,418	2,243,363	25,945
Investment property		12,827	12,827	-
Other financial assets		230	230	-
Total non-current assets	7.1.2	2,230,800	2,256,745	25,945
Total assets		2,368,531	2,392,666	26,135
Liabilities				
Current liabilities				
Trade and other payables		25,646	21,435	4,211
Trust funds and deposits		37,069	39,069	(2,000)
Provisions		16,725	17,418	(693)
Interest-bearing loans and borrowings		3,126	3,270	(144)
Total current liabilities	7.1.3	82,566	81,192	1,374
Non-current liabilities				
Trust funds and deposits		900	900	-
Provisions		1,516	1,555	(39)
Interest-bearing loans and borrowings		56,765	53,495	3,270
Total non-current liabilities	7.1.4	59,181	55,950	3,231
Total liabilities		141,747	137,142	4,605
Net assets		2,226,784	2,255,524	30,740
Equity				
Accumulated surplus		925,813	954,884	29,071
Asset revaluation reserve		1,241,807	1,241,807	-
Reserves		59,164	58,833	(331)
Total equity	7.1.5	2,226,784	2,255,524	28,740

Source: **Appendix A - Financial Statements**

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



7.1.1 Current assets (\$190,000 increase)

Current assets include cash and investments and receivables, which include outstanding rate arrears. The increase between the two years is due higher trade and other receivables of \$979,000 which is mostly offset by a reduction in cash and cash equivalent balances of \$843,000.

The financial assets of \$2.00 million in 2019-20 Forecast Actual relate to investments in long-term green deposits (greater than 90 days) which are expected to mature in 2020-21.

Note: Council's rate arrears are expected to increase amid the COVID-19 pandemic.

7.1.2 Non-current assets (\$25.95 million increase)

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$25.95 million increase is due to property, infrastructure, plant and equipment as a result of \$42.69 million in capital expenditure (refer **Appendix C – Capital Works Program** for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans (\$15.00 million). This increase is offset by \$31.43 million in depreciation expenditure.

7.1.3 Current liabilities (\$1.37 million decrease)

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 decrease in current liabilities in 2020-21 is due to lower trade and other payables (\$4.21 million) partly offset by an increase in trust funds and deposits (\$2.00 million).

7.1.4 Non-current liabilities (\$3.23 million decrease)

Non-current liabilities include long term borrowings and long service leave entitlements for staff. This decrease of \$3.23 million reflects the reduction of interest-bearing liabilities and borrowings during 2020-21.

7.1.5 Equity (\$28.74 million increase)

Council's equity represents the difference between assets and liabilities which has grown by \$28.74 million.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



8. Impact of current year (2019-20) on the 2020-21 Budget

This section of the report highlights the impact that outcomes in 2019-20 have had on the 2020-21 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 2019-20 with an accumulated deficit outcome of \$2.08 million. The 2019-20 forecast is subject to ongoing review through to the end of the financial year. A more detailed review of the impacts of the COVID-19 pandemic will be conducted during April and May and the final forecast cash result will be adjusted for these impacts. Overall, it is anticipated that the final cash result for 2019-20 will be a breakeven result once discretionary expenditure is deferred and potential savings are identified.

Description	Forecast	Budget	Variance
	Actual 2019-20 \$'000	2020-21 \$'000	
Net operating result	26,541	28,740	2,199
Add (less) cash costs not included in operating result			
Capital expenditure	96,919	42,687	(54,232)
Loan repayments	8,634	3,126	(5,508)
Loan proceeds	(10,000)	-	10,000
Transfer from reserves	(34,536)	(8,714)	25,822
Transfer to reserves	11,186	8,383	(2,803)
Sub total	72,203	45,482	(26,721)
Add (less) non-cash costs included in operating result			
Depreciation	30,816	31,433	617
Written down value of assets sold	300	309	9
Contributions - non-monetary	(15,000)	(15,000)	-
Sub total	16,116	16,742	626
Surplus (deficit) for the year	(29,546)	-	
Accumulated surplus brought forward	27,471	-	
Accumulated surplus brought forward	(2,075)	-	

The below highlights some of the emerging trends in the 2019-20 forecast result:

Unfavourable

- \$1.45 million in lost Dandenong Market rental income due to Council's stimulus package to keep the market open amid the COVID-19 pandemic.
- A net reduction in statutory fees and fines income across the organisation of \$278,000 mainly as a result of lower statutory planning applications, subdivisions and plan checking fees, food and health infringements, litter and local law infringements. The net impact has been softened by higher parking infringement income of \$200,000.
- Higher estimated Fringe Benefits Tax on car parking benefits of \$250,000.
- Bad debt in Community Care (\$230,000).
- Higher than anticipated building maintenance costs at Dandenong Civic Centre of \$211,000 mainly caused by electricity, gas and cleaning costs.
- Higher than anticipated security costs of \$147,000 across Council's buildings due to increasing incidents of vandalism and anti-social behaviours at Clow Street, Balmoral car park and Walker Street car park.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



- Higher than anticipated project expenditure across 12 projects in the Capital Improvement Program of \$119,000.
- Increased legal costs in the Health department (\$50,000).

Favourable

- Employee costs savings of \$3.50 million across the organisation, mostly offset by higher than anticipated temporary agency staff costs of \$2.98 million, leaving a net saving of \$516,000. The majority of these savings occur in City Planning, Design and Amenity (\$515,000) in Planning and Design and Regulatory Services. Other contributors include Maternal and Child Health and Children's Support Services in Community Services.

At this point, no forecast adjustments have been recognised in Waste Management as any savings will be transferred to reserves at the end of the financial year. Similarly, any favourable variance in supplementary rates from the 2019-20 Original Budget will be transferred to reserves at the end of the financial year.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Long term strategies

9. Strategic resource plan and financial performance indicators

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

Council has prepared a Strategic Resource Plan (SRP) for the five years 2020-21 to 2024-25 as part of its ongoing financial planning to assist in adopting a budget within a longer-term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next five years.

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

Capital expenditure funding

This LTFS is based on a plateau of capital works investment funded from Council's operations of around \$40 million from 2021-22 to 2024-25. The 2020-21 budget amount of capital expenditure funded from operational surplus has been further reduced to \$32.65 million due mainly to COVID-19 pandemic impacts.

In addition to the COVID-19 pandemic impacts in 2020-21, the funding for capital expenditure (from Council operations) has also been impacted by rate capping restrictions. The following graph highlights the impact to available capital works funding from 2020-21 as a result of rate capping restrictions. In REAL terms Council's funding for capital expenditure is actually falling over this five-year period and by the final year the cumulative gap between ongoing growth in line with the rate cap and the forecast funding amount is \$21.60 million.

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. It is important to note that the following graph is based on the amount of funding that Council can apply to capital expenditure from its operating result. The above figures are further subject to Council achieving savings targets or successfully applying for a variation to the rate cap in future years.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Capital works funded from operational surplus



Impact on future years

A number of factors have now been built into the current proposed budget 2020-21 which have a flow on impact into future years: These include:

- The Enterprise Agreement 2018 approved by Fair Work, commenced 1 July 2018 for a four-year term. This agreement provides for a minimum of 2.25 percent or the rate cap whichever is higher. In the 2020-21 financial year, Council will be in a position where employee costs are greater than the forecast rate cap of 2.00 per cent. Employee cost increases of 2.25 per cent plus salary band step increases and a 2.00 per cent rate cap are similarly assumed for the remaining years of the LTFS. Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFS assumes that the SGC rate will increase progressively from 9.5 per cent in 2020-21 to 11.5 per cent by 2024-25, adding an additional \$3.55 million in employee costs over the 2021-22 to 2024-25 years. Future changes to the superannuation legislation are outside the term of this LTFS, however the current projected trajectory is 12.0 per cent by 2025-26.
- Material costs match the forecast increase in Council rates. The forecast for 2020-21 is set at the rate cap of 2.00 per cent.
- The consequential operational servicing expenditure for the Springvale Community Precinct which is due for completion mid 2020 has been factored into this LTFS revision. Initially this was forecast at \$1.4 million funded via a reduction in the forward capital works program, however, it has now been increased to \$1.6 million.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

City of Greater Dandenong

- A significant restructure in the 2017-18 financial year relating to the Aged Care Reform Agenda has seen the State and Federal Governments now undertaking separate responsibilities for In Home Support Programs depending on the age of the client. This has been a huge undertaking with unintended consequences resulting in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. The increase since 2017-18 to the forecast 2020-21 year has seen just over \$2 million added to the net cost of Community Care services (aged care) (2017-18 Adopted Budget to 2020-21 Budget with flow on effect).
- Financial Assistance (FA) grant funding via the Victoria Grants Commission was restored from indexation freezing in 2017-18. Council's FA grant allocation for the 2019-20 financial year only increased by 1.35 per cent (\$161,000) which does not match the cost increases of CPI. The 2020-21 forecast is set at a conservative economic outlook of 1 per cent.
- Significant supplementary rate growth over the past three years. The base level of rates that Council will commence the rate capped 2020-21 financial year are higher than forecast due to higher supplementary rate revenue in recent years. It is important to note that 2019-20 has started to see supplementary rate growth slow and it is likely this trend will continue putting more pressure on Council forecasts.

The rate capping challenge in the medium to long term will require Council to fundamentally review the sustainability of its operations. A 'business as usual' approach will not be sufficient to meet the challenge into the future. It will be necessary for Council to undertake an annual review of all services in line with community expectations and Council's resource availability. Council is committed to annual reviews of the LTFS and, particularly, the assumptions which underpin the strategy. It will be necessary for Council to undertake a review of all services in line with community expectations and council's resource availability.

9.1 Plan development

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

Council annually publishes a LTFS that addresses the Council's operational and capital works plans for the next five years. These plans were developed with due regard to the service delivery, asset maintenance and capital works implications from the future growth of the city. The 2020-21 Budget reflects the first year of the LTFS.

The main objective of the LTFS is to ensure that Council is financially sustainable to be able to deliver services to the community and keep the city's infrastructure assets renewed on a regular basis.

The key financial objectives of the LTFS are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in the asset management planning
- Endeavouring to maintain a sustainable Council in an environment where Council's costs in delivering services are increasing at a higher rate than its revenue capacity due to capping of Council rates and low increases in government grant funding.

In preparing its LTFS, Council has also been mindful of the need to comply with the following principles of sound financial management as outlined in the *Local Government Act 1989* which requires Council to:

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



9.2 Financial resources

The following table summarises the key indicative financial results for the next five years 2020-21 to 2024-25. **Appendix A** of the Budget contains the key financial statements.

Indicator	Forecast	Budget 2020-21	Strategic Resource Plan Projections				Trend
	Actual 2019-20		2021-22	2022-23	2023-24	2024-25	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	+/-
Result for the year	26,541	28,740	38,856	37,055	37,709	36,472	o
Adjusted underlying result	953	9,612	19,390	20,054	20,708	19,471	o
Cash and investments balance	109,868	109,025	115,609	120,967	126,433	132,966	+
Cash flows from operations	47,225	45,335	59,961	62,884	59,892	56,714	o
Capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329	o

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

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



9.3 Financial performance indicators

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

CITY OF GREATER DANDENONG 2020-21 BUDGET

Indicator	Measure	Notes	Forecast Actual		Budget 2020-21	Strategic Resource Plan Projections			Trend +/-	
			2018-19	2019-20		2021-22	2022-23	2023-24		2024-25
Operating position										
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	7.15%	0.48%	4.55%	9.06%	9.12%	9.20%	8.46%	o
Liquidity										
Working capital	Current assets compared to current liabilities [Current assets / current liabilities] x 100	2	217.50%	166.81%	167.41%	171.40%	163.19%	163.88%	172.52%	+
Unrestricted cash	Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100		91.68%	68.28%	63.97%	67.04%	62.61%	61.80%	64.70%	o
Obligations										
Loans and borrowings	Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100	3	42.15%	41.96%	37.56%	34.93%	41.27%	46.29%	41.14%	o
Loans and borrowings	Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100		4.65%	8.19%	4.09%	4.04%	3.94%	4.89%	5.77%	o
Indebtedness	Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100		30.69%	34.31%	31.01%	28.75%	33.32%	36.93%	32.56%	o

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Financial performance indicators (continued)

CITY OF GREATER DANDENONG 2020-21 BUDGET

Indicator	Measure	Notes	Forecast		Budget	Strategic Resource Plan Projections			Trend	
			Actual 2018-19	Actual 2019-20		2020-21	2022-23	2023-24		2024-25
Asset renewal and upgrade	Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expenditure / asset depreciation] x 100	4	72.37%	197.72%	110.82%	109.97%	181.63%	164.30%	90.23%	o
Stability										
Rates concentration	Rates compared to adjusted underlying revenue [Rate revenue / adjusted underlying revenue] x 100	5	67.67%	71.48%	71.51%	71.55%	71.75%	72.21%	72.71%	-
Rates effort	Rates compared to property values [Rate revenue / capital improved value of rateable properties in the municipality] x 100		0.28%	0.29%	0.30%	0.29%	0.30%	0.30%	0.30%	o
Efficiency										
Expenditure level	Expenses per property assessment Total expenses / no. of assessments]		\$2,889.34	\$3,416.08	\$3,458.14	\$3,467.16	\$3,480.61	\$3,521.03	\$3,560.46	-
Revenue level	Average rate per property assessment [General rates and Municipal charges / no. of assessments]		\$1,327.20	\$1,143.99	\$1,187.55	\$1,166.48	\$1,179.69	\$1,194.79	\$1,210.45	-
Workforce turnover	Resignations and terminations compared to average staff [No. of permanent staff resignations and terminations / average number of staff for the financial year] x 100		9.90%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	o

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



Notes to indicators

1. **Adjusted underlying result** – Council’s underlying operational surplus is steady, which means that Council’s overall asset base is not being eroded over the period of the strategy. An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council’s cash reserves or increased debt to maintain services.
2. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities remain at a healthy level across all years indicating strong liquidity.
3. **Debt compared to rates** - Trend indicates Council’s increasing reliance on debt against its annual rate revenue in years three and four due to new borrowings forecast. The debt ratio reduces again in year five and over the period 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 peaks in 2022-23 and 2023-24 due to forecast renewal works on the redevelopment of Dandenong Oasis (major project).
5. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council’s on-going services. Trend indicates Council will gradually become more reliant on rate revenue compared to all other revenue sources.

9.4 Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council’s anticipated human resource requirements for the years 2020-21 to 2024-25 is shown below and further detail is included in **Appendix A**.

	Strategic Resource Plan				
	Budget	Projections			
	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	84,402	85,049	87,129	89,606	92,329
Total staff expenditure	84,402	85,049	87,129	89,606	92,329
Staff numbers					
Employees	747.2	736.7	724.0	722.0	722.0
Total staff numbers	747.2	736.7	724.0	722.0	722.0

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



10. Rating Strategy

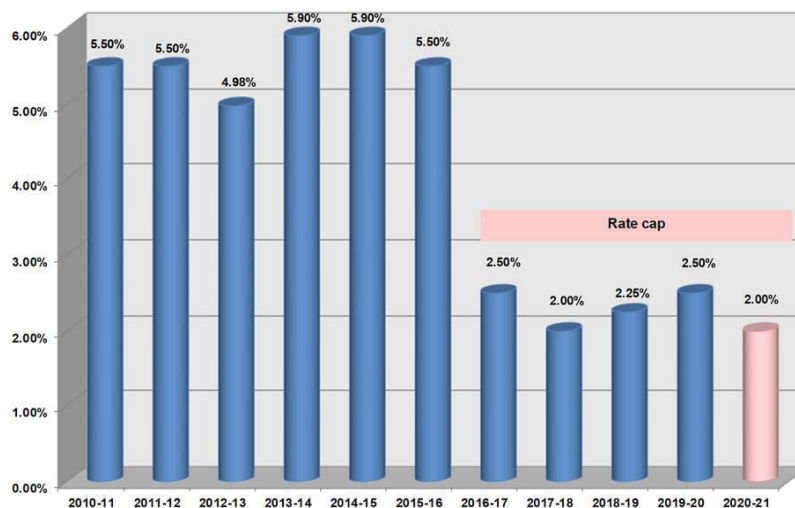
10.1 Strategy development

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

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

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

Rate percentage increases 2010-11 to 2020-21



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

Council has significant challenges in terms of meeting the asset renewal requirements of a vast range of infrastructure that was established in the 1960's-70's and which over the next decade will reach the end of its useful life. It will not be possible 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.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Rate Capping

Council has established the rating increase for 2020-21 at 2.00 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, the rating strategy is based on rates to be set at the CPI in accordance with the State Government rate capping policy with the current forecast being based on 2.00 per cent per annum for the remaining life of the LTFS. The forward four years of the plan (2021-22 to 2024-25) are indicative rate increases only and will be subject to the rate cap set by the Minister of Local Government.

Proposed future rate increases in LTFS

	Actual 2019-20	Budget 2020-21	Strategic Resource Plan Projections			
			2021-22	2022-23	2023-24	2024-25
Rate increase	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%

10.1.1 Basis of rating

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by 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.

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

10.1.2 Impact of the 2020 Revaluation

During the 2019-20 year, a revaluation of all properties within the municipality was carried out and will apply from 1 July 2020 for the 2020-21 year. Overall, property valuations across the Municipal District have increased by 2.55 per cent from the 2019-20 forecast valuations. Of this increase, residential properties have increased by 1.63 per cent.

The table below highlights the movements in property valuations by rating type over the past 12 months.

Type or class of land	Budget 2019-20	Forecast 2019-20	Budget 2020-21	Change
	\$	\$	\$	
General	32,577,413,000	32,995,957,000	33,535,243,500	1.63%
Commercial	4,167,525,000	4,174,829,000	4,227,348,000	1.26%
Industrial	11,239,176,000	11,450,430,400	12,062,325,700	5.34%
Vacant residential	514,483,000	398,028,000	414,518,500	4.14%
Farm	309,668,000	305,733,000	343,568,000	12.38%
Total value of land	48,808,265,000	49,324,977,400	50,583,003,700	2.55%

The table highlights that overall, Council properties have increased by 2.55 per cent from the 2019-20 Forecast valuations. The land classes experiencing the higher valuation increases include farm (12.38 per cent), industrial (5.34 per cent) and vacant residential (4.14 per cent).

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 2.00 per cent.

Type or class of land	Proposed 2020-21 rates	% increase 2019-20 to 2020-21
General	56,329,294	0.41%
Commercial	13,491,320	0.04%
Industrial	55,718,137	4.07%
Vacant residential	1,009,589	2.89%
Farm	461,674	11.02%
Total	127,010,014	2.00%

As shown in the table above, the rating experiences between rating groups is reasonably dynamic with residential properties on average marginally increasing by 0.41 per cent and farm increasing by 11.02 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial).

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

Type or class of land	Existing rating differential 2019-20	Proposed rating differential 2020-21	% increase 2019-20 to 2020-21
General	100%	100%	0.40%
Commercial	190%	190%	0.03%
Industrial	275%	275%	4.07%
Vacant residential	145%	150%	6.43%
Farm	80%	75%	4.08%
			2.00%

The proposed changes to the differential rates mainly impact the vacant residential and farm classes, with the top three classes maintaining similar increases under the existing differentials. Under the proposed differential changes, the vacant residential class will increase by 6.43 per cent and farm rates come down to 4.08 per cent. On this basis, it is recommended that the existing differential rating structure be amended to take account of the impacts of the 2020 Council revaluation.

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

Residential Neighbourhoods	No of assessments	2019-20 CIV	2020-21 New CIV	% Increase/ (decrease) in Valuations	% Increase/ (decrease) in Rates
Bangholme	106	168,643,000	164,090,500	(2.70%)	(3.86%)
Dandenong	11,337	5,171,731,000	5,134,853,000	(0.71%)	(1.91%)
Dandenong North	8,358	4,787,045,000	4,797,040,000	0.21%	(0.99%)
Dandenong South (industrial zoned)	17	15,069,000	24,201,000	60.60%	58.68%
Keysborough	9,564	7,217,267,000	7,489,757,000	3.78%	2.53%
Lyndhurst	7	8,559,000	8,337,000	(2.59%)	(3.76%)
Noble Park	12,318	6,426,893,000	6,603,050,000	2.74%	1.51%
Noble Park North	2,777	1,592,060,000	1,603,815,000	0.74%	(0.47%)
Springvale	7,746	5,039,090,000	5,125,760,000	1.72%	0.50%
Springvale South	4,041	2,569,600,000	2,584,340,000	0.57%	(0.63%)
Totals	56,271	32,995,957,000	33,535,243,500	1.63%	0.42%

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



10.1.3 Summary of rate income 2020-21

The table below provides a summary of the forecast rate revenue in 2020-21 highlighting that Council's total rate revenue will grow by 2.00 per cent.

Type or class of land	No of assessments	Annualised revenue 2019-20 \$	Rate revenue 2020-21 \$	Increase in rates %
General rate	56,271	56,099,479	56,326,651	0.40%
Commercial rate	3,347	13,486,225	13,490,687	0.03%
Industrial rate	6,358	53,536,824	55,715,523	4.07%
Vacant residential rate	612	981,250	1,044,354	6.43%
Farm rate	55	415,844	432,799	4.08%
Total rate revenue	66,643	124,519,622	127,010,014	2.00%

Note: The rates for 2020-21 have been adjusted for the supplementary rates received during 2019-20 on a full year rate yield basis (i.e. whilst properties subjected to supplementary rates have received pro-rata rate accounts – the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period). Forecast supplementary rates in 2019-20 are estimated at \$1.02 million.

10.1.4 Rate payment options

Greater Dandenong will maintain the mandatory instalment payment system for 2020-21. Ratepayers can elect to pay whatever number of payments that best meets their individual needs on the proviso that as a minimum, they remain ahead of the payments amounts that would fall due under the quarterly payment methodology.

The following instalment dates apply in 2020-21:

- 30 September 2020
- 30 November 2020
- 28 February 2021
- 31 May 2021

Ratepayers also have the option of paying by nine instalments (direct debit only). The first instalment is due by 30 September 2020 with the second and ninth instalments due at the end of each month until 31 May 2021.

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

10.1.5 Financial Hardship Policy

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



11. Debt Strategy

11.1 Current borrowings

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

	2018-19	2019-20
	\$	\$
Total amount borrowed as at 30 June of the prior year	51,826,000	58,525,000
Total amount to be borrowed and/or refinanced	10,000,000	10,000,000
Total amount projected to be redeemed	(3,301,000)	(8,634,000)
Total amount proposed to be borrowed as at 30 June	58,525,000	59,891,000

11.2 Council philosophy on using loan borrowings

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

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

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

Project	Total cost (\$ million)	Loan funds used (\$ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Precinct	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.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET



11.3 Establishing prudential debt limits

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

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

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

11.4 Proposed future borrowings

Council relies upon a strategy of ensuring Council reduces its Indebtedness to Rate Revenue ratio to below 40 per cent prior to undertaking any further borrowing. As noted in the table on the following page, at 30 June 2020, Council's debt ratio will be at 41.5 per cent due to the draw-down of \$10 million in new borrowings for the Springvale Community Precinct project in June 2020.

The debt ratios fall quite quickly, and Council's ratio returns to 37.2 per cent by June 2021 – which allows Council to consider future borrowings from that point.

The Long Term Financial Strategy includes a total of \$30 million in proposed new borrowings split evenly over the 2022-23 and 2023-24 financial years for the purposes of replacing Dandenong Oasis.

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.

11.5 Impact of future borrowings on prudential limits

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

Financial year ending	New/refinance borrowings \$'000	Principal paid \$'000	Interest expense (b) \$'000	Balance 30 June \$'000	Liquidity (Current assets/ current liabilities)	Debt mgmt (Debt/ Total rates and charges)	Debt mgmt (Serv Costs/ Total revenue)
(a) 2020	10,000	8,634	3,058	59,891	167%	41.5%	1.4%
2021	-	3,126	3,051	56,765	167%	37.2%	1.3%
2022	-	3,270	2,917	53,495	171%	34.6%	1.2%
2023	15,000	3,409	2,807	65,086	163%	40.8%	1.2%
2024	15,000	4,856	3,094	75,230	164%	45.8%	1.3%
2025	-	6,348	3,306	68,882	165%	40.7%	1.3%

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

(a) 2020 includes the repayment of the Local Government Funding Vehicle (\$4.9 million) which matured in November 2019.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



12. Infrastructure Strategy

12.1 Strategic infrastructure challenges

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

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

12.2 Planning for meeting community needs

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

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

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

12.3 Infrastructure Asset Management Strategy and Plans

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

Asset Management Plans (AMP) are in place for Roads, Stormwater and Buildings. New AMP's have either recently been, are currently being, or are about to be prepared for the following asset classes:

- | | |
|----------------------------|--|
| • Multimedia and broadcast | • Information technology |
| • Fleet | • Kerb and channel |
| • Land | • Local area traffic management |
| • Unsealed footpaths | • Playgrounds |
| • Public art | • Public lighting |
| • Safety barriers | • Sports facilities |
| • Civic furniture | • Off street car parking |
| • Traffic signals | • Streetscape/furniture (Activity Centres) |
| • Trees (street) | |

Ten-year plans covering renewal, capital, acquisition and disposal requirements, are in place for Buildings, Furniture and Fittings, Fleet, Roads, Paths, Bridges, Stormwater, Recreation Leisure and Community Facilities and Parks Open Space and Streetscapes.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



12.4 Asset valuation

Council's assets, comprising roads, bridges, paths, buildings, drains and other infrastructure assets were valued at \$2.78 billion as at 30 June 2019. The written down value of these assets after deducting accumulated depreciation was \$2.14 billion.

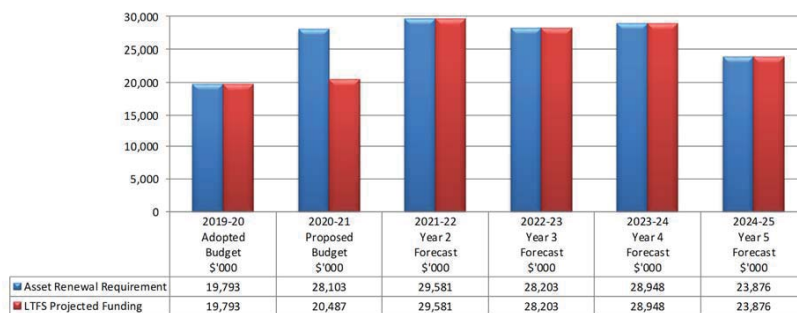
The following assets are managed within the Greater Dandenong municipality:

- Open space – 764 hectares
- Local roads – 686 kilometres
- Drainage pipes – 935 kilometres
- Drainage pits – 35,750
- Kerb and channel – 1,335 kilometres
- Footpaths – 1,170 kilometres
- Bike/shared paths – 61 kilometres
- Playgrounds – 151
- Buildings – 423
- Car parks – 0.23 square kilometres
- Bridges – 94
- Bus shelters – 64 (Council owned), 64 (Council managed), 147 (Non-Council)

12.5 Future funding challenge to sustain infrastructure assets

One of the main challenges for City of Greater Dandenong is the fact that a substantial portion of its assets were constructed in the period between 1960 and 1980. As a consequence, the majority of its infrastructure assets are now approaching 40 to 60 years of age and in many cases will become a renewal issue over the coming 10 to 20-year period.

Asset Renewal Gap 2019-20 - 2024-25



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

Based on Council's current asset management information, Council is fully funding the asset renewal requirements of its assets.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendices

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

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix A Financial Statements

This appendix presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2020-21 to 2024-25 has been extracted from the Strategic Resource Plan.

Section 127 of the Act requires that the Budget contain financial statements in the form containing the matters required by the Regulations. Regulation 9 of the Regulations requires that the financial statements must be in the form set out in the Local Government Model Financial Report.

The appendix includes the following budgeted information:

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

In addition to the financial statements, there are two further disclosures which are specific to the preparation of the strategic resource plan (included in this appendix) being:

- Summary of planned capital works expenditure
- Summary of planned human resource expenditure.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2020-21 BUDGET

Appendix A – Financial Statements

City of Greater Dandenong
Comprehensive Income Statement
For the five years ending 30 June 2025

	Forecast	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
	Actual		2021-22	2022-23	2023-24	2024-25
	2019-20 \$'000		\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	144,283	152,702	154,744	159,346	164,157	169,088
Statutory fees and fines	8,885	9,732	9,843	9,937	10,136	10,339
User fees	8,248	8,749	9,398	9,652	9,914	10,182
Grants - operating	25,983	29,875	30,099	30,438	30,671	30,997
Grants - capital	4,498	2,226	1,093	1,018	826	-
Contributions - monetary	7,309	2,910	4,391	2,001	2,001	2,001
Contributions - non-monetary	15,000	15,000	15,000	15,000	15,000	15,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	317	377	387	388	374	442
Other income	10,740	8,890	8,534	9,051	8,967	9,200
Total income	225,263	230,461	233,489	236,831	242,046	247,249
Expenses						
Employee costs	82,988	84,402	85,049	87,129	89,606	92,329
Materials and services	74,057	75,737	68,120	70,494	71,469	73,231
Bad and doubtful debts	1,535	1,363	1,431	1,503	1,578	1,656
Depreciation	30,816	31,433	32,061	32,703	33,357	34,024
Borrowing costs	3,058	3,051	2,917	2,807	3,094	3,306
Other expenses	6,268	5,735	5,055	5,140	5,233	6,231
Total expenses	198,722	201,721	194,633	199,776	204,337	210,777
Surplus for the year	26,541	28,740	38,856	37,055	37,709	36,472
Other comprehensive income						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Other	-	-	-	-	-	-
Total comprehensive result	26,541	28,740	38,856	37,055	37,709	36,472

Note: The amount indicated for rates and charges includes an estimate of income from supplementary rates (i.e. properties newly subdivided or improved upon during the year) and therefore does not balance to the amounts indicated in Section 10 and the Declaration of Rates and Charges in **Appendix B**.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Conversion to cash result
For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Net operating result	26,541	28,740	38,856	37,055	37,709	36,472
Add (less) cash costs not included in operating result						
Capital expenditure	96,919	42,687	47,894	67,016	62,156	41,329
Loan repayments	8,634	3,126	3,270	3,409	4,856	6,348
Loan proceeds	(10,000)	-	-	(15,000)	(15,000)	-
Transfer from reserves	(34,536)	(8,714)	(4,971)	(12,873)	(7,827)	(2,802)
Transfer to reserves	11,186	8,383	10,041	12,524	12,187	10,981
Sub total	72,203	45,482	56,234	55,076	56,372	55,856
Add (less) non-cash costs included in operating result						
Depreciation	30,816	31,433	32,061	32,703	33,357	34,024
Written down value of assets sold	300	309	317	318	306	360
Contributions - non-monetary	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Sub total	16,116	16,742	17,378	18,021	18,663	19,384
Surplus (deficit) for the year	(29,546)	-	-	-	-	-
Accumulated surplus brought forward	27,471	-	-	-	-	-
Accumulated surplus brought forward	(2,075)	-	-	-	-	-

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Balance Sheet
For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents	109,868	109,025	115,609	120,967	126,433	132,966
Trade and other receivables	23,161	24,140	24,899	25,825	26,797	27,811
Other financial assets	2,000	-	-	-	-	-
Other assets	2,702	2,756	2,811	2,868	2,924	2,983
Total current assets	137,731	135,921	143,319	149,660	156,154	163,760
Non-current assets						
Trade and other receivables	325	325	325	325	325	325
Property, infrastructure, plant and equipment	2,217,418	2,243,363	2,273,879	2,322,874	2,366,367	2,388,312
Investment property	12,827	12,827	12,827	12,827	12,827	12,827
Other financial assets	230	230	230	230	230	230
Total non-current assets	2,230,800	2,256,745	2,287,261	2,336,256	2,379,749	2,401,694
Total assets	2,368,531	2,392,666	2,430,580	2,485,916	2,535,903	2,565,454
Liabilities						
Current liabilities						
Trade and other payables	25,646	21,435	20,999	24,889	24,186	20,735
Trust funds and deposits	37,069	39,069	41,069	43,069	45,069	47,069
Provisions	16,725	17,418	18,140	18,895	19,684	20,510
Interest-bearing loans and borrowings	3,126	3,270	3,409	4,856	6,348	6,608
Total current liabilities	82,566	81,192	83,617	91,709	95,287	94,922
Non-current liabilities						
Trust funds and deposits	900	900	900	900	900	900
Provisions	1,516	1,555	1,597	1,642	1,690	1,742
Interest-bearing loans and borrowings	56,765	53,495	50,086	60,230	68,882	62,274
Total non-current liabilities	59,181	55,950	52,583	62,772	71,472	64,916
Total liabilities	141,747	137,142	136,200	154,481	166,759	159,838
Net assets	2,226,784	2,255,524	2,294,380	2,331,435	2,369,144	2,405,616
Equity						
Accumulated surplus	925,813	954,884	988,670	1,026,074	1,059,423	1,087,716
Asset revaluation reserve	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807
Reserves	59,164	58,833	63,903	63,554	67,914	76,093
Total equity	2,226,784	2,255,524	2,294,380	2,331,435	2,369,144	2,405,616

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Statement of Changes in Equity
For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2020				
Balance at beginning of the financial year	2,200,243	875,922	1,241,807	82,514
Surplus/(deficit) for the year	26,541	26,541	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(11,186)	-	11,186
Transfers from other reserves	-	34,536	-	(34,536)
Balance at end of the financial year	2,226,784	925,813	1,241,807	59,164
2021				
Balance at beginning of the financial year	2,226,784	925,813	1,241,807	59,164
Surplus/(deficit) for the year	28,740	28,740	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(8,383)	-	8,383
Transfers from other reserves	-	8,714	-	(8,714)
Balance at end of the financial year	2,255,524	954,884	1,241,807	58,833
2022				
Balance at the beginning of the financial year	2,255,524	954,884	1,241,807	58,833
Surplus/(deficit) for the year	38,856	38,856	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,041)	-	10,041
Transfers from other reserves	-	4,971	-	(4,971)
Balance at end of the financial year	2,294,380	988,670	1,241,807	63,903
2023				
Balance at the beginning of the financial year	2,294,380	988,670	1,241,807	63,903
Surplus/(deficit) for the year	37,055	37,055	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,524)	-	12,524
Transfers from other reserves	-	12,873	-	(12,873)
Balance at end of the financial year	2,331,435	1,026,074	1,241,807	63,554
2024				
Balance at the beginning of the financial year	2,331,435	1,026,074	1,241,807	63,554
Surplus/(deficit) for the year	37,709	37,709	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,187)	-	12,187
Transfers from other reserves	-	7,827	-	(7,827)
Balance at end of the financial year	2,369,144	1,059,423	1,241,807	67,914
2025				
Balance at the beginning of the financial year	2,369,144	1,059,423	1,241,807	67,914
Surplus/(deficit) for the year	36,472	36,472	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,981)	-	10,981
Transfers from other reserves	-	2,802	-	(2,802)
Balance at end of the financial year	2,405,616	1,087,716	1,241,807	76,093

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Statement of Cash Flows
For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges	144,283	152,343	154,635	159,102	163,901	168,826
Statutory fees and fines	6,980	7,893	7,909	7,902	7,995	8,087
User fees	9,073	9,459	10,171	10,445	10,731	11,021
Grants - operating	28,011	31,642	31,877	32,237	32,481	32,827
Grants - capital	4,498	2,226	1,093	1,018	826	-
Contributions - monetary	7,309	2,910	4,391	2,001	2,001	2,001
Interest received	2,220	2,063	2,082	2,125	2,167	2,210
Trust funds and deposits taken	35,000	35,500	36,000	36,500	37,000	37,500
Other receipts	9,434	7,574	7,162	7,685	7,544	7,764
Net GST refund	13,958	9,024	8,674	10,738	10,337	8,452
Employee costs	(82,988)	(83,649)	(84,263)	(86,307)	(88,747)	(91,429)
Materials and services	(90,658)	(91,841)	(80,209)	(80,408)	(85,588)	(88,191)
Trust funds and deposits repaid	(33,000)	(33,500)	(34,000)	(34,500)	(35,000)	(35,500)
Other payments	(6,895)	(6,309)	(5,561)	(5,654)	(5,756)	(6,854)
Net cash provided by operating activities	47,225	45,335	59,961	62,884	59,892	56,714
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(96,919)	(42,687)	(47,894)	(67,016)	(62,156)	(41,329)
Proceeds (payments) for other financial assets	(2,000)	2,000	-	-	-	-
Proceeds from sale of property, infrastructure, plant and equipment	617	686	704	706	680	802
Net cash used in investing activities	(98,302)	(40,001)	(47,190)	(66,310)	(61,476)	(40,527)
Cash flows from financing activities						
Finance costs	(3,058)	(3,051)	(2,917)	(2,807)	(3,094)	(3,306)
Proceeds from borrowings	10,000	-	-	15,000	15,000	-
Repayment of borrowings	(8,634)	(3,126)	(3,270)	(3,409)	(4,856)	(6,348)
Net cash provided by (used in) financing activities	(1,692)	(6,177)	(6,187)	8,784	7,050	(9,654)
Net increase (decrease) in cash and cash equivalents	(52,769)	(843)	6,584	5,358	5,466	6,533
Cash and cash equivalents at beginning of financial year	162,637	109,868	109,025	115,609	120,967	126,433
Cash and cash equivalents at end of financial year	109,868	109,025	115,609	120,967	126,433	132,966

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Statement of Capital Works
For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Forecast	Budget	Strategic Resource Plan			
	Actual		Projections			
	2019-20		2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land	4,049	-	-	-	-	-
Total land	4,049	-	-	-	-	-
Buildings	42,800	13,011	14,654	34,610	28,163	10,493
Leasehold improvements	500	202	-	-	-	-
Total buildings	43,300	13,213	14,654	34,610	28,163	10,493
Total property	47,349	13,213	14,654	34,610	28,163	10,493
Plant and equipment						
Plant, machinery and equipment	2,524	2,906	2,940	2,955	2,951	3,002
Fixtures, fittings and furniture	150	426	263	233	249	281
Computers and telecommunications	1,918	577	1,001	134	141	410
Library books	974	860	1,024	1,035	1,046	1,056
Total plant and equipment	5,566	4,769	5,228	4,357	4,387	4,749
Infrastructure						
Roads	11,745	15,693	16,439	17,790	17,767	16,380
Bridges	487	100	100	100	450	155
Footpaths and cycleways	2,025	1,600	2,003	1,518	1,514	1,565
Drainage	2,701	660	1,787	1,585	1,769	1,424
Recreational, leisure and community facilities	6,117	1,471	4,409	3,950	4,858	2,785
Parks, open space and streetscapes	18,570	5,181	2,724	2,972	2,866	3,613
Off street car parks	2,359	-	550	134	382	165
Total infrastructure	44,004	24,705	28,012	28,049	29,606	26,087
Total capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329
Represented by:						
New asset expenditure	35,243	7,854	12,635	7,619	7,352	10,629
Asset renewal expenditure	36,264	20,487	29,581	53,203	48,948	23,876
Asset upgrade expenditure	24,664	14,346	5,678	6,194	5,856	6,824
Asset expansion expenditure	748	-	-	-	-	-
Total capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329
Funding sources represented by:						
Grants	4,498	2,226	1,093	1,018	826	-
Contributions	2,321	910	2,390	-	-	-
Council cash	57,554	32,646	41,171	39,998	40,330	40,329
Borrowings	10,000	-	-	15,000	15,000	-
Reserves	22,546	6,905	3,240	11,000	6,000	1,000
Total capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
 Statement of Human Resources
 For the five years ending 30 June 2025

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Staff expenditure					
Employee costs - operating	84,402	85,049	87,129	89,606	92,329
Total staff expenditure	84,402	85,049	87,129	89,606	92,329
Staff numbers					
Employees	747.2	736.7	724.0	722.0	722.0
Total staff numbers	747.2	736.7	724.0	722.0	722.0

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

1. Summary of planned capital works expenditure

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Asset expenditure type				Funding sources				Reserves \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	
2020-21									
Property									
Land	-	-	-	-	-	-	-	-	-
Total land	13,011	3,220	4,961	4,830	13,011	375	-	10,061	2,575
Buildings	202	-	-	202	202	100	-	102	-
Leasehold improvements	13,213	3,220	4,961	5,032	13,213	475	-	10,163	2,575
Total buildings	13,213	3,220	4,961	5,032	13,213	475	-	10,163	2,575
Total property	13,213	3,220	4,961	5,032	13,213	475	-	10,163	2,575
Plant and equipment									
Plant, machinery and equipment	2,906	244	2,662	-	2,906	-	-	2,906	-
Fixtures, fittings and furniture	426	10	400	16	426	-	-	426	-
Computers and telecommunications	577	210	352	15	577	-	-	577	-
Library books	860	-	860	-	860	-	-	860	-
Total plant and equipment	4,769	464	4,274	31	4,769	-	-	4,769	-
Infrastructure									
Roads	15,693	2,650	8,057	4,986	15,693	1,008	910	11,045	2,730
Bridges	100	-	100	-	100	-	-	100	-
Footpaths and cycle ways	1,600	200	1,400	-	1,600	-	-	1,600	-
Drainage	660	-	660	-	660	-	-	660	-
Recreational, leisure and community facilities	1,471	706	765	-	1,471	205	-	1,266	-
Parks, open space and streetscapes	5,161	614	270	4,297	5,161	538	-	3,043	1,600
Off street car parks	-	-	-	-	-	-	-	-	-
Total infrastructure	24,705	4,170	11,252	9,283	24,705	1,751	910	17,714	4,330
Total capital works expenditure	42,687	7,854	20,487	14,346	42,687	2,226	910	32,646	6,905

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

1. Summary of planned capital works expenditure (continued)

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Asset expenditure type				Funding sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash Reserves \$'000
2021-22								
Property								
Land	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-
Buildings	14,654	9,844	3,638	972	14,654	75	2,390	9,949
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	14,654	9,844	3,638	972	14,654	75	2,390	9,949
Total property	14,654	9,844	3,638	972	14,654	75	2,390	9,949
Plant and equipment								
Plant, machinery and equipment	2,940	103	2,837	-	2,940	-	-	2,940
Fixtures, fittings and furniture	263	103	160	-	263	-	-	263
Computers and telecommunications	1,001	21	897	83	1,001	-	-	1,001
Library books	1,024	-	1,024	-	1,024	-	-	1,024
Total plant and equipment	5,228	227	4,918	83	5,228	-	-	5,228
Infrastructure								
Roads	16,439	1,086	13,250	2,103	16,439	1,018	-	15,421
Bridges	100	-	100	-	100	-	-	100
Footpaths and cycle ways	2,003	103	1,900	-	2,003	-	-	2,003
Drainage	1,787	83	1,373	331	1,787	-	-	1,787
Recreational, leisure and community facilities	4,409	517	3,375	517	4,409	-	-	4,409
Parks, open space and streetscapes	2,724	672	380	1,672	2,724	-	-	1,724
Off street car parks	550	103	447	-	550	-	-	550
Total infrastructure	28,012	2,564	20,625	4,623	28,012	1,018	-	25,994
Total capital works expenditure	47,894	12,635	29,581	5,678	47,894	1,093	2,390	41,171
								3,240

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

1. Summary of planned capital works expenditure (continued)

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Asset expenditure type			Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
2022-23										
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total land	34,610	4,434	29,067	1,109	-	34,610	-	9,610	15,000	10,000
Buildings	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	34,610	4,434	29,067	1,109	-	34,610	-	9,610	15,000	10,000
Total buildings	34,610	4,434	29,067	1,109	-	34,610	-	9,610	15,000	10,000
Total property	34,610	4,434	29,067	1,109	-	34,610	-	9,610	15,000	10,000
Plant and equipment										
Plant, machinery and equipment	2,955	118	2,837	-	-	2,955	-	2,955	-	-
Fixtures, fittings and furniture	233	118	115	-	-	233	-	233	-	-
Computers and telecommunications	134	24	16	94	-	134	-	134	-	-
Library books	1,035	-	1,035	-	-	1,035	-	1,035	-	-
Total plant and equipment	4,357	260	4,093	94	-	4,357	-	4,357	-	-
Infrastructure										
Roads	17,790	1,238	14,295	2,257	-	17,790	1,018	16,772	-	-
Bridges	100	-	100	-	-	100	-	100	-	-
Footpaths and cycle ways	1,518	118	1,400	-	-	1,518	-	1,518	-	-
Drainage	1,585	95	1,113	377	-	1,585	-	1,585	-	-
Recreational, leisure and community facilities	3,950	590	2,770	590	-	3,950	-	3,950	-	-
Parks, open space and streetscapes	2,972	766	439	1,767	-	2,972	-	1,972	-	1,000
Off street car parks	134	118	16	-	-	134	-	134	-	-
Total infrastructure	28,049	2,925	20,133	4,991	-	28,049	1,018	26,031	-	1,000
Total capital works expenditure	67,016	7,619	53,203	6,194	-	67,016	1,018	39,986	15,000	11,000

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

1. Summary of planned capital works expenditure (continued)

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Asset expenditure type				Funding sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
2023-24										
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	28,163	4,278	22,815	1,070	-	28,163	-	8,163	15,000	5,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	28,163	4,278	22,815	1,070	-	28,163	-	8,163	15,000	5,000
Total property	28,163	4,278	22,815	1,070	-	28,163	-	8,163	15,000	5,000
Plant and equipment										
Plant, machinery and equipment	2,951	114	2,837	-	-	2,951	-	2,951	-	-
Fixtures, fittings and furniture	249	114	135	-	-	249	-	249	-	-
Computers and telecommunications	141	23	27	91	-	141	-	141	-	-
Library books	1,046	-	1,046	-	-	1,046	-	1,046	-	-
Total plant and equipment	4,387	251	4,045	91	-	4,387	-	4,387	-	-
Infrastructure										
Roads	17,767	1,195	14,550	2,022	-	17,767	826	16,941	-	-
Bridges	450	-	450	-	-	450	-	450	-	-
Footpaths and cycle ways	1,514	114	1,400	-	-	1,514	-	1,514	-	-
Drainage	1,769	91	1,314	364	-	1,769	-	1,769	-	-
Recreational, leisure and community facilities	4,858	569	3,720	569	-	4,858	-	4,858	-	-
Parks, open space and streetscapes	2,866	740	386	1,740	-	2,866	-	1,866	-	1,000
Off street car parks	382	114	268	-	-	382	-	382	-	-
Total infrastructure	29,606	2,823	22,088	4,695	-	29,606	826	27,780	-	1,000
Total capital works expenditure	62,156	7,352	48,948	5,856	-	62,156	826	40,330	15,000	6,000

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

1. Summary of planned capital works expenditure (continued)

CITY OF GREATER DANDENONG 2020-21 BUDGET

	Asset expenditure type				Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
2024-25									
Property									
Land	-	-	-	-	-	-	-	-	-
Total land	10,493	6,185	2,762	1,546	10,493	-	10,493	-	-
Buildings	-	-	-	-	-	-	-	-	-
Leasehold improvements	10,493	6,185	2,762	1,546	10,493	-	10,493	-	-
Total property	10,493	6,185	2,762	1,546	10,493	-	10,493	-	-
Plant and equipment									
Plant, machinery and equipment	3,002	165	2,837	-	3,002	-	3,002	-	-
Fixtures, fittings and furniture	281	165	116	-	281	-	281	-	-
Computers and telecommunications	410	33	245	132	410	-	410	-	-
Library books	1,056	-	1,056	-	1,056	-	1,056	-	-
Total plant and equipment	4,749	363	4,254	132	4,749	-	4,749	-	-
Infrastructure									
Roads	16,380	1,727	12,925	1,728	16,380	-	16,380	-	-
Bridges	155	-	155	-	155	-	155	-	-
Footpaths and cycle ways	1,565	165	1,400	-	1,565	-	1,565	-	-
Drainage	1,424	132	766	526	1,424	-	1,424	-	-
Recreational, leisure and community facilities	2,785	822	1,140	823	2,785	-	2,785	-	-
Parks, open space and streetscapes	3,613	1,070	474	2,069	3,613	-	2,613	-	1,000
Off street car parks	165	165	-	-	165	-	165	-	-
Total Infrastructure	26,087	4,061	16,860	5,146	26,087	-	25,087	-	1,000
Total capital works expenditure	41,329	10,629	23,876	6,824	41,329	-	40,329	-	1,000

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

2. Summary of planned human resources and expenditure

CITY OF GREATER DANDENONG 2019-20 BUDGET

	Budget	Strategic Resource Plan Projections			
	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Chief Executive					
Permanent full time	574	585	601	617	633
Permanent part time	-	-	-	-	-
Total Chief Executive	574	585	601	617	633
City Planning, Design and Amenity					
Permanent full time	11,146	11,331	11,535	11,824	12,199
Permanent part time	1,917	1,949	1,984	2,034	2,099
Total City Planning, Design and Amenity	13,063	13,280	13,519	13,858	14,298
Community Services					
Permanent full time	17,016	17,490	18,004	18,571	19,155
Permanent part time	15,572	16,006	16,476	16,995	17,530
Total Community Services	32,588	33,496	34,480	35,566	36,685
Corporate Services					
Permanent full time	10,258	10,548	10,793	11,146	11,500
Permanent part time	2,620	2,694	2,756	2,847	2,937
Total Corporate Services	12,878	13,242	13,549	13,993	14,437
Engineering Services					
Permanent full time	15,860	15,919	16,343	16,861	17,396
Permanent part time	819	822	844	870	898
Total Engineering Services	16,679	16,741	17,187	17,731	18,294
Greater Dandenong Business					
Permanent full time	2,268	1,896	1,839	1,897	1,957
Permanent part time	509	426	413	426	439
Total Greater Dandenong Business	2,777	2,322	2,252	2,323	2,396
Total casuals and other	5,843	5,383	5,541	5,518	5,586
Total staff expenditure	84,402	85,049	87,129	89,606	92,329

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Other information For the five years ended 30 June 2025

2. Summary of planned human resources and expenditure (continued)

CITY OF GREATER DANDENONG 2019-20 BUDGET

	Budget	Strategic Resource Plan Projections			
	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
Chief Executive					
Permanent full time	2.0	2.0	2.0	2.0	2.0
Permanent part time	-	-	-	-	-
Total Chief Executive	2.0	2.0	2.0	2.0	2.0
City Planning, Design and Amenity					
Permanent full time	99.0	99.0	96.0	94.0	94.0
Permanent part time	22.2	22.2	22.2	22.2	22.2
Total City Planning, Design and Amenity	121.2	121.2	118.2	116.2	116.2
Community Services					
Permanent full time	154.0	154.0	152.0	152.0	152.0
Permanent part time	164.6	164.1	164.1	164.1	164.1
Total Community Services	318.6	318.1	316.1	316.1	316.1
Corporate Services					
Permanent full time	85.0	84.0	83.0	83.0	83.0
Permanent part time	27.0	27.0	26.0	26.0	26.0
Total Corporate Services	112.0	111.0	109.0	109.0	109.0
Engineering Services					
Permanent full time	152.0	147.0	144.0	144.0	144.0
Permanent part time	8.6	8.6	7.8	7.8	7.8
Total Engineering Services	160.6	155.6	151.8	151.8	151.8
Greater Dandenong Business					
Permanent full time	17.0	13.0	12.0	12.0	12.0
Permanent part time	4.3	4.3	3.5	3.5	3.5
Total Greater Dandenong Business	21.3	17.3	15.5	15.5	15.5
Total casuals and other	11.5	11.5	11.5	11.5	11.5
Total staff numbers	747.2	736.7	724.0	722.0	722.0

Note: Figures for future years are likely to be amended due to the impact of rate capping.
FTE: Full time equivalent.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix B

Statutory disclosures

Purpose of Statutory Disclosures

This appendix presents information about rates and charges which the Act and the regulations require to be disclosed in Council's Annual Budget. The Regulations require certain information to be disclosed within the budget and some of these disclosures relating to rates and charges are made in the Appendix.

The appendix includes the following budget information:

- Rates and charges
- Differential rates

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Appendix B - Statutory disclosures

Section 127, Regulations 10 (2)(a) – (r)

1. Rates and charges

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

1.1 The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast 2019-20	Budget 2020-21	Change	Change %
	\$	\$	\$	%
General rates *	123,089,142	127,010,014	3,920,872	3.19%
Waste management charge	20,048,836	22,814,981	2,766,145	13.80%
Supplementary rates and rate adjustments	1,021,117	1,000,000	(21,117)	(2.07%)
Keysborough Maintenance Levy	1,546,524	1,575,000	28,476	1.84%
Interest on rates and charges	437,313	414,000	(23,313)	(5.33%)
Less abandoned rates	(110,000)	(112,250)	(2,250)	2.05%
Less rate waiver COVID-19 (pensioner/jobseeker rebate)	(1,750,000)	-	1,750,000	(100.00%)
Total rates and charges	144,282,932	152,701,745	8,418,813	5.83%

* - General rates are subject to the rate cap established under the Fair Go Rates System (FGRS). For 2020-21, the FGRS cap has been set at 2.00%. Forecast Actual 2019-20 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 2.00%. To comply with the rate cap of 2.00%, the base rate must include the annualisation of supplementary rate income received during the year (see 1.3 below).

1.2 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 2019-20	Budget 2020-21	Change
	cents/\$CIV	cents/\$CIV	
General	0.0017001925	0.0016796255	-1.21%
Commercial	0.0032303658	0.0031912885	-1.21%
Industrial	0.0046755294	0.0046189702	-1.21%
Vacant residential	0.0024652791	0.0025194383	2.20%
Farm	0.0013601540	0.0012597191	-7.38%

1.3 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 2019-20	Annualised rates levied 2019-20	Budget 2020-21	Change
	\$	\$	\$	
General	55,387,874	56,099,479	56,326,651	0.40%
Commercial	13,462,630	13,486,225	13,490,687	0.03%
Industrial	52,549,098	53,536,824	55,715,523	4.07%
Vacant residential	1,268,344	981,250	1,044,354	6.43%
Farm	421,196	415,844	432,799	4.08%
Total amount to be raised by general rates	123,089,142	124,519,622	127,010,014	2.00%

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



CITY OF GREATER DANDENONG 2020-21 BUDGET

1.4 The numbers of assessments in relation to each type or class of land and the total number of assessments compared with the previous financial year.

Type or class of land	Budget 2019-20 Number	Budget 2020-21 Number	Change
General	55,568	56,271	1.27%
Commercial	3,321	3,347	0.78%
Industrial	6,244	6,358	1.83%
Vacant residential	753	612	-18.73%
Farm	56	55	-1.79%
Total number of assessments	65,942	66,643	1.06%

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

1.6 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 2019-20 \$	Forecast 2019-20 \$	Budget 2020-21 \$	Change
General	32,577,413,000	32,995,957,000	33,535,243,500	1.63%
Commercial	4,167,525,000	4,174,829,000	4,227,348,000	1.26%
Industrial	11,239,176,000	11,450,430,400	12,062,325,700	5.34%
Vacant residential	514,483,000	398,028,000	414,518,500	4.14%
Farm	309,668,000	305,733,000	343,568,000	12.38%
Total value of land	48,808,265,000	49,324,977,400	50,583,003,700	2.55%

1.7 The proposed unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year.

Type of charge	Per rateable property 2019-20 \$	Per rateable property 2020-21 \$	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	347.00	376.00	8.36%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	316.00	343.00	8.54%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	330.00	358.00	8.48%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	299.00	324.00	8.36%
Option E: 120 litre waste, 240 litre recycling, no garden bin *	281.00	305.00	8.54%
Option F: 80 litre waste, 240 litre recycling, no garden bin *	251.00	272.00	8.37%
Minimum waste charge for each residential property	251.00	272.00	8.37%
State Government landfill levy	39.00	58.00	48.72%
Bin change of selection charge	17.50	18.00	2.86%
Additional bin services			
120 litre waste bin service *	181.00	196.00	8.29%
(Plus a "one off" fee for the purchase of the bin)	37.00	38.50	4.05%
240 litre recycling bin service	45.00	49.00	8.89%
(Plus a "one off" fee for the purchase of the bin)	44.00	45.50	3.41%
240 litre garden bin service	94.00	102.00	8.51%
(Plus a "one off" fee for the purchase of the bin)	44.00	45.50	3.41%
Bin delivery	16.00	16.50	3.13%
Recycling bin option - upgrade of 240 litre to 360 litre	97.00	100.00	3.09%

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



1.8 The estimated total amount to be raised by each type of service rate or charge and the estimated total amount to be raised by services rates and charges compared with the previous financial year.

Type of charge	Budget 2019-20 \$	Budget 2020-21 \$	Change
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	\$ 8,965,786	\$ 9,767,728	8.94%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	\$ 1,607,808	\$ 1,757,532	9.31%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	\$ 2,673,330	\$ 3,019,014	12.93%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	\$ 1,820,312	\$ 1,974,456	8.47%
Option E: 120 litre waste, 240 litre recycling, no garden bin	\$ 1,752,597	\$ 1,891,610	7.93%
Option F: 80 litre waste, 240 litre recycling, no garden bin	\$ 718,362	\$ 792,336	10.30%
Additional bin services	\$ 193,524	\$ 231,424	19.58%
State Government landfill levy	\$ 2,114,346	\$ 3,227,932	52.67%
Supplementary and other income	\$ 202,771	\$ 152,949	-24.57%
Total	\$ 20,048,836	\$ 22,814,981	13.80%

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

1.9 The estimated total amount to be raised by all rates and charges compared with the previous financial year.

	Budget 2019-20 \$	Budget 2020-21 \$	Change
General rates	\$ 123,089,142	\$ 127,010,014	3.19%
Waste charges	\$ 20,048,836	\$ 22,814,981	13.80%
Rates and charges	\$ 143,137,978	\$ 149,824,995	4.67%

1.10 Fair Go Rates System Compliance

The City of Greater Dandenong is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the FGRS.

	Budget 2019-20 \$	Budget 2020-21 \$
Total rates (including supplementary rates income)	\$ 120,086,968	\$ 124,519,622
Number of rateable properties	65,942	66,643
Base average rate	\$ 1,821.10	\$ 1,868.46
Maximum rate increase (set by the State Government)	2.50%	2.00%
Capped average rate	\$ 1,866.63	\$ 1,905.83
Maximum general rates and charges revenue	\$ 123,089,142	\$ 127,010,014
Budgeted		
General rates	\$ 123,089,142	\$ 127,010,014

CITY OF GREATER DANDENONG 2020-21 BUDGET

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



1.11 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 (2019-20 forecast \$1.02 million, 2019-20 forecast \$1 million).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

2. Differential rates

2.1 Rates to be levied

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

- A general rate of 0.16796255% (0.0016796255 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.31912885% (0.0031912885 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.46189702% (0.0046189702 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.25194383% (0.0025194383 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.12597191% for (0.0012597191 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.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



SCHEDULE A

RESIDENTIAL (General)

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



SCHEDULE B

COMMERCIAL LAND

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



SCHEDULE C

INDUSTRIAL LAND

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



SCHEDULE D

RESIDENTIAL VACANT LAND

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



SCHEDULE E

FARM LAND

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix C Capital Works Program

This appendix presents a listing of the Capital Works projects that will be undertaken for the 2020-21 year.

The appendix includes the following budget information:

- Detailed capital works program grouped by asset class and type.

Regulation 10 (a) and (b) require that the budget contain a detailed list of capital works expenditure in relations to non-current assets by class according the Local Government Model Financial Report, classified separately as to asset expenditure type (ie. renewal, new, upgrade and expansion). The budget must also contain a summary of funding sources in relation to the capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings. The disclosure in Appendix C reflects these requirements.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
PROPERTY											
Buildings											
1	39 Clow Street - Internal CCTV Renewal	30,000	-	30,000	-	-	30,000	-	-	30,000	-
2	Building Renewal Program	2,420,300	-	2,420,300	-	-	2,420,300	-	-	2,420,300	-
3	Dandenong Market (Fruit and Veg) - Resurfacing of V Row Flooring	60,000	-	60,000	-	-	60,000	-	-	60,000	-
4	Dandenong Market (Fruit and Veg) - Roof Renewal Works	70,000	-	70,000	-	-	70,000	-	-	70,000	-
5	Dandenong Market (Market Square) - Provision of Services Design (Stage 3 of 4)	100,000	-	-	100,000	-	100,000	-	-	100,000	-
6	Dandenong Market (Meat, Fish and Deli Hall, Admin, Cool Rooms) - Back of House (BOH) Upgrade to Office and Cool Rooms	500,000	-	-	500,000	-	500,000	-	-	500,000	-
7	Dandenong Market (Meat, Fish and Deli Hall, Admin, Cool Rooms) - Resheet Rubbish Compound	80,000	-	80,000	-	-	80,000	-	-	80,000	-
8	Dandenong Oasis Replacement - Detailed Design (Stage 2 of 6)	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-
9	Greater Dandenong Gallery of Art (5 Mason Street) - Construction (Stage 2 of 2)	1,500,000	-	-	1,500,000	-	1,500,000	-	-	1,500,000	-
10	Keysborough South Community Hub Development - Construction (Stage 1 of 2)	2,575,108	2,575,108	-	-	-	2,575,108	-	-	-	2,575,108
13	Robert Booth Reserve Baseball Pavilion - Design and Construct Signage	20,000	20,000	-	-	-	20,000	-	-	20,000	-
14	Ross Reserve All Abilities Playground - Changing Places Toilet	300,000	-	300,000	-	-	300,000	-	-	300,000	-
15	Ross Reserve New Pavilion (Football) - Construction (Stage 1 of 2)	2,000,000	-	-	2,000,000	-	2,000,000	375,000	-	1,625,000	-
17	Springvale City Hall - Installation of Instantaneous Hot Water	25,000	25,000	-	-	-	25,000	-	-	25,000	-
18	Springvale Library / Civic Centre - Complete Building and Landscape Works (Construct)	500,000	500,000	-	-	-	500,000	-	-	500,000	-
19	Springvale Library / Civic Centre - Storage Provisions for Civic Facilities, Events, Parks, Cleansing and Emergency Relief	100,000	100,000	-	-	-	100,000	-	-	100,000	-

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

*Grant funding is subject to review and funding body approval

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
77	8 Balmoral Avenue Multi Storey Carpark - Protective Fencing (Security Purposes)	400,000	-	-	400,000	-	400,000	-	-	400,000	-	-
90	George Andrews Reserve - Extension to Whittle Pavilion Kitchen	330,000	-	-	330,000	-	330,000	-	-	330,000	-	-
	Sub-total buildings	13,010,408	3,220,108	4,960,300	4,830,000	-	13,010,408	375,000	-	10,060,300	2,575,108	-
	Leasehold improvements											
20	Police Paddocks Reserve (Soccer) - Refurbishment of Male Toilets and Showers in Home and Away Changerooms	202,385	-	-	202,385	-	202,385	100,000	-	102,385	-	-
	Sub-total leasehold improvements	202,385	-	-	202,385	-	202,385	100,000	-	102,385	-	-
	TOTAL PROPERTY	13,212,793	3,220,108	4,960,300	5,032,385	-	13,212,793	475,000	-	10,162,685	2,575,108	-

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

*Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLANT AND EQUIPMENT												
Plant, machinery and equipment												
74	Fleet Purchase - New Cleansing Fleet for the Springvale Precinct	84,000	84,000	-	-	-	-	-	-	-	84,000	-
75	Fleet Renewal Program	2,662,410	-	2,662,410	-	-	-	-	-	-	2,662,410	-
161	Fleet Purchase - Mobile Eco Centre/Community Environment Centre	160,000	160,000	-	-	-	-	-	-	-	160,000	-
	Sub-total plant, machinery and equipment	2,906,410	244,000	2,662,410	-	-	-	-	-	-	2,906,410	-
Fixtures, fittings and furniture												
71	Furniture Renewal Program	400,000	-	400,000	-	-	-	-	-	-	400,000	-
72	Springvale Library/Civic Centre - Equipment for Exhibition Space	10,000	10,000	-	-	-	-	-	-	-	10,000	-
158	Chandler Kindergarten and MCH - Install Double Blinds on MCH Windows	8,000	-	-	8,000	-	-	-	-	-	8,000	-
159	Darren Reserve Kindergarten - Install Double Blinds on MCH Windows	8,000	-	-	8,000	-	-	-	-	-	8,000	-
	Sub-total fixtures, fittings and furniture	426,000	10,000	400,000	16,000	-	-	-	-	-	400,000	-
Computers and telecommunications												
62	39a Clow Street - Security Equipment, Software Renewal and Radio Link Installation	15,000	-	-	15,000	-	-	-	-	-	15,000	-
63	Civic Facilities - Replacement of Meeting Room Audio Visual Equipment	25,000	-	25,000	-	-	-	-	-	-	25,000	-
64	Customer Digital Portal for Website	100,000	100,000	-	-	-	-	-	-	-	100,000	-
65	Dandenong Civic Centre - Security Equipment and Software Renewal	110,000	-	110,000	-	-	-	-	-	-	110,000	-
66	Dandenong Stadium (Eastern Courts) - Wi-Fi (Stage 2 of 2)	10,000	10,000	-	-	-	-	-	-	-	10,000	-
67	Emergency Relief Centres - Provision of Equipment	60,000	60,000	-	-	-	-	-	-	-	60,000	-
68	Menzies Avenue - Transmission of CCTV Footage	20,000	20,000	-	-	-	-	-	-	-	20,000	-
69	Noble Park Aquatic Centre (NPAC) - Wi-Fi	20,000	20,000	-	-	-	-	-	-	-	20,000	-

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

*Grant funding is subject to review and funding body approval

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
 CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
70	Supply, implementation and Maintenance of Replacement Asset Management System (Stage 2 of 3)	\$ 216,612	\$ -	\$ 216,612	\$ -	\$ -	\$ 216,612	\$ -	\$ -	\$ 216,612	\$ -
	Sub-total computers and telecomm.	576,612	210,000	351,612	15,000	-	576,612	-	-	576,612	-
	Library books	859,560	-	859,560	-	-	859,560	-	-	859,560	-
	Sub-total library books	859,560	-	859,560	-	-	859,560	-	-	859,560	-
	TOTAL PLANT AND EQUIPMENT	4,768,582	464,000	4,273,582	31,000	-	4,768,582	-	-	4,768,582	-

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

* Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM**

Item no.	Project name	Asset expenditure type					Funding sources										
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves						
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
INFRASTRUCTURE																	
Roads																	
54	Abbotts Road (Section 2 Between Taylors Road and National Drive) - Widening Construction (Stage 1 of 3)	4,806,087	-	-	4,806,087	-	-	-	-	4,806,087	-	-	4,806,087	500,000	910,244	2,666,008	729,835
55	Kerb and Channel Renewal Program	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-	-	500,000	-
56	Kerb and Channel Resurfacing Program	1,750,000	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000	-	-	1,750,000	-
57	Local Area Traffic Management (LATM) Program	450,000	450,000	-	-	-	-	-	-	-	-	-	450,000	-	-	450,000	-
58	Road Reconstruction Program - Geotechnical Investigations	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000	-	-	50,000	-
59	Road Resurfacing Program	5,250,000	-	5,250,000	-	-	-	-	-	-	-	-	5,250,000	-	-	5,250,000	-
60	Roads to Recovery Resurfacing Program	507,817	-	507,817	-	-	-	-	-	-	-	-	507,817	-	-	-	-
61	Villers Road - Access Road to Springers Leisure Centre for Keysborough South Community Hub	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
150	Bakers Road - Open Service Road	180,000	-	-	180,000	-	-	-	-	-	-	-	180,000	-	-	180,000	-
154	Implement Parking Sensors (Stage 2 of 3)	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	200,000	-
	Sub-total roads	15,693,904	2,650,000	8,057,817	4,986,087	-	-	-	-	-	-	-	15,693,904	1,007,817	910,244	11,046,008	2,729,835
Bridges																	
21	Bridge Renewal Program	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000	-	-	100,000	-
	Sub-total bridges	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000	-	-	100,000	-
Footpaths and cycleways																	
24	Active Transport Infrastructure Priority Program (ATIPP)	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	200,000	-
25	Footpath Renewal Program	1,400,000	-	1,400,000	-	-	-	-	-	-	-	-	1,400,000	-	-	1,400,000	-
	Sub-total footpaths and cycleways	1,600,000	200,000	1,400,000	-	-	-	-	-	-	-	-	1,600,000	-	-	1,600,000	-
Drainage																	
22	Drainage Reactive Works Program	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000	-	-	250,000	-
23	Drainage Renewal Works Program	410,000	-	410,000	-	-	-	-	-	-	-	-	410,000	-	-	410,000	-
	Sub-total drainage	660,000	-	660,000	-	-	-	-	-	-	-	-	660,000	-	-	660,000	-

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

*Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves
Recreational, leisure & community facilities											
47	Active Reserves Renewal Program	335,000	-	335,000	-	-	335,000	-	-	335,000	-
49	Ian Tattersall Leisure Park (Oval 1) - Installation of Synthetic Cricket Wicket	60,000	60,000	-	-	-	60,000	30,000	-	30,000	-
51	Thomas Carroll Reserve - Cricket Net Relocation	180,000	-	180,000	-	-	180,000	-	-	180,000	-
52	Thomas Carroll Reserve - Neighbourhood Renewal of Playground, Park Furniture and Fencing	250,000	-	250,000	-	-	250,000	-	-	250,000	-
53	Warner Reserve - Multi-court Recreation Space (Stage 1 of 2)	350,900	350,900	-	-	-	350,900	175,450	-	175,450	-
146	Red Gum Rest - Shade at Playground	120,000	120,000	-	-	-	120,000	-	-	120,000	-
147	Tirhatuan Park - New Basketball Court	175,000	175,000	-	-	-	175,000	-	-	175,000	-
	Sub-total recreational, leis & comm facilities	1,470,900	705,900	765,000	-	-	1,470,900	205,450	-	1,265,450	-
Parks, open space and streetscapes											
27	Burden Park Tennis - Design for the Upgrade of Lights, Fencing and Resurfacing of Courts (Stage 1 of 3)	20,000	-	-	20,000	-	20,000	-	-	20,000	-
28	Clarendon Reserve - Dog Off Leash Park	100,000	100,000	-	-	-	100,000	-	-	100,000	-
29	Dandenong Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	-	-	25,000	-	25,000	-	-	-	25,000
30	Dandenong Park (Northern Parkland / Riverside Precinct) - Master Plan Construction Year 4 and Concept Design for Riverside Park	1,000,000	-	-	1,000,000	-	1,000,000	-	-	800,000	200,000
31	Fifth Avenue (6-8) Reserve - Park Furniture and Landscape Works	100,000	100,000	-	-	-	100,000	-	-	-	100,000
33	Frederick Wachter Reserve (Wetlands) - Construction and Landscape Improvements (Stage 2 of 2)	510,000	-	-	510,000	-	510,000	-	-	510,000	-
34	Hemmings Street Shopping Precinct - Streetscape Upgrade (Stage 2 of 4)	100,000	-	-	100,000	-	100,000	-	-	100,000	-
36	Noble Park Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	25,000	-	-	-	25,000	-	-	25,000	-

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

*Grant funding is subject to review and funding body approval

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

CITY OF GREATER DANDENONG 2020-21 BUDGET
CAPITAL WORKS PROGRAM

Item no.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants *	Contrib'n's	Council cash	Reserves	
37	Norman Luth Reserve - Lighting Upgrade	\$ 376,365	-	-	\$ 376,365	-	\$ 188,182	-	-	\$ 188,183	-	-
38	Parkfield Reserve - Construction of Oval	1,050,000	-	-	1,050,000	-	350,000	-	-	700,000	-	-
39	Passive Open Space Renewal Program	160,000	-	160,000	-	-	-	-	-	160,000	-	-
40	Signage Renewal Program	110,000	-	110,000	-	-	-	-	-	110,000	-	-
41	Springvale Activity Centre - Installation of Landscaping and Furniture to Activate Activity Centre	25,000	-	-	25,000	-	-	-	-	25,000	-	-
42	Thomas Carroll Reserve - Oval East Lighting	15,000	-	-	15,000	-	-	-	-	15,000	-	-
43	Tirhatuan Park - Dog Off Leash Strategy Implementation (Stage 2 of 2)	50,000	50,000	-	-	-	-	-	-	50,000	-	-
44	Vanity Lane - Construction of Streetscape (Stage 3 of 3)	1,175,000	-	-	1,175,000	-	-	-	-	-	-	1,175,000
126	89 Douglas Street - Implementation of Landscape Design for New Reserve Works	80,000	80,000	-	-	-	-	-	-	80,000	-	-
127	90 Cove Street - Park Furniture and Landscape Works	100,000	100,000	-	-	-	-	-	-	-	-	100,000
128	Alan Corrigan Reserve - Exercise Equipment	60,000	60,000	-	-	-	-	-	-	60,000	-	-
140	Dandenong / Dandenong North - Sensory Nature Trail	100,000	100,000	-	-	-	-	-	-	100,000	-	-
	Sub-total parks, open space & streetscapes	5,181,365	615,000	270,000	4,296,365	-	538,182	-	-	3,043,183	-	1,600,000
	TOTAL INFRASTRUCTURE	24,706,169	4,170,900	11,252,817	9,282,452	-	1,751,449	910,244	17,714,641	4,329,835		
	GRAND TOTAL	42,687,544	7,855,008	20,486,699	14,345,837	-	2,226,449	910,244	32,645,908	6,904,943		

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

*Grant funding is subject to review and funding body approval

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix D

Operating Initiatives

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

**CITY OF GREATER DANDENONG 2020-21 BUDGET
 OPERATING INITIATIVES**

Item no.	Operating initiative name and description	Duration	Operating expenditure
Greater Dandenong Business			
1.1	Christmas decorations - Springvale Community Precinct	1 year	40,000
1.2	Stage 2 Social Enterprise Program	1 year	40,000
1.3	Business Case for Dandenong Sports and Events Centre	1 year	50,000
			130,000
Engineering Services			
2.1	Street Trees - Springvale South	1 year	20,000
2.2	Electric Vehicle Fleet Transition Plan	1 year	20,000
2.3	Landscaping - Robinson Street and Princes Highway Intersection	1 year	200,000
			240,000
City Planning, Design and Amenity			
3.1	Climate Change Strategy Implementation	1 year	80,000
3.2	Biodiversity Action Plan	1 year	50,000
3.3	Sustainability Planning Officer position (1 EFT, Band 5)	3 years	83,947
			213,947
Community Services			
4.1	Membership fee for Refugee Welcome Zone (RWZ) Leadership Council	2 years	5,000
4.2	Short Cuts Festival – Local Content Development	Ongoing	24,500
4.3	Dandenong Community Hub - Business Case and Concept Plan	1 year	80,000
4.4	Community Transport - Project Officer position (0.5 EFT, Band 5)	1 year	41,973
			151,473
TOTAL OPERATING INITIATIVES INCLUDED IN 2020-21 BUDGET			735,420

1 of 1

Appendix D - Operating Initiatives included in 2020-21 Budget

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix E

Fees and charges (Council)

Fees and charges
(Subject to Contract Agreement)

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Fees and charges (Council)

Introduction

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

Goods and Services Tax (GST)

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

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

Changes to GST Status

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 and GST

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Basis of fee

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

- CNCL - Greater Dandenong Council
- REG - Regulation associated with the relevant Act, or the Act itself

Fees not within Council's discretion (Regulatory Fees)

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

Refund policy

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

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

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

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

1. If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
2. Permit fees will only be refunded if the amount to be refunded is \$30.00 or more.
3. No refund is available if the permit fee was less than \$100.00 except as set out in item 1 above.
4. A maximum of 50% of the permit fee may be refunded except as set out in item 1 above.
5. Fees (other than set out in item 1 above) will only be refunded in the following circumstances:
 - i) Single event permits – if the request is made at least seven days prior to the event date.
 - ii) Annual or short term permits (e.g. less than 12 months) – if the request is made prior to 50% of the permit period elapsing.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



6. If the conditions set out in Clause 5 are met, 50% of the fee may be refunded, subject to Clauses 2 and 3 above.

Food and Health related Business registration

Food and health related business registration fees are set at rates aimed at recovering Council's costs in administering 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. No refund is available for business operating in their first year of trading
2. 50% of the renewal fee paid will be refunded to a business that is closing or ceasing to trade within the first 6 months of the registration period that has not received an annual inspection.
3. Full fee refunded where no service has been provided (e.g request for a presale inspection)
4. In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

Building permits (applies to fees set out under this heading)

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

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

1. This permit is non-refundable.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Fees and Charges (Subject to Contract Agreement)

Introduction

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

Goods and Services Tax (GST)

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

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

Changes to GST Status

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.

Deposits and GST

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

Basis of fee

The following fees and charges are determined based on the requirements of the specific management/contract arrangements in place between Council and the Managing Agency. The Management Agreements that exist between Council and the Managing 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.

In the column headed "Basis of Fee", an indication is given of the body responsible for determining the price. The following legend explains the abbreviations.

CON – Fees determined based on the requirements of Contract Agreements

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



Community Facility Management Policy
(applies to both Council and Contract fees and charges)

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.

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$29.60	\$29.60	0.00%	\$0.00	REG	N
Photocopying fees (per A4 black and white)	Per page	\$0.20	\$0.20	0.00%	\$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	\$22.20	\$22.20	0.00%	\$0.00	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	\$22.20	\$22.20	0.00%	\$0.00	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	\$27.00	\$27.00	0.00%	\$0.00	REG	N
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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	\$810.00	\$833.00	2.84%	\$23.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,029.00	\$1,060.00	3.01%	\$31.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,982.50	\$2,040.00	2.90%	\$57.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$2,600.00	\$2,675.00	2.88%	\$75.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,177.50	\$3,265.00	2.75%	\$87.50	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$3,177.50	\$3,265.00	2.75%	\$87.50	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$270.00	\$277.50	2.78%	\$7.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$343.00	\$353.00	2.92%	\$10.00	CNCL	Y
Friday – to 6pm	Per hour	\$396.50	\$408.00	2.90%	\$11.50	CNCL	Y
Friday – after 6pm	Per hour	\$520.00	\$535.00	2.88%	\$15.00	CNCL	Y
Saturday – day and night	Per hour	\$635.50	\$653.00	2.75%	\$17.50	CNCL	Y
Sunday – day and night	Per hour	\$635.50	\$653.00	2.75%	\$17.50	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	\$553.50	\$569.00	2.80%	\$15.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$700.50	\$720.00	2.78%	\$19.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,332.50	\$1,370.00	2.81%	\$37.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,920.00	\$1,975.00	2.86%	\$55.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$2,250.00	\$2,315.00	2.89%	\$65.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$2,250.00	\$2,315.00	2.89%	\$65.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$184.50	\$190.00	2.98%	\$5.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$233.50	\$240.00	2.78%	\$6.50	CNCL	Y
Friday – to 6pm	Per hour	\$266.50	\$274.00	2.81%	\$7.50	CNCL	Y
Friday – after 6pm	Per hour	\$384.00	\$395.00	2.86%	\$11.00	CNCL	Y
Saturday – day and night	Per hour	\$450.00	\$463.00	2.89%	\$13.00	CNCL	Y
Sunday – day and night	Per hour	\$450.00	\$463.00	2.89%	\$13.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$951.00	\$978.00	2.84%	\$27.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,174.50	\$1,210.00	3.02%	\$35.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$2,162.50	\$2,225.00	2.89%	\$62.50	CNCL	Y

continued on next page ...

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Minimum charge [continued]

Friday – after 6pm	Minimum 5 hour block	\$2,955.00	\$3,040.00	2.88%	\$85.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,585.00	\$3,685.00	2.79%	\$100.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$3,585.00	\$3,685.00	2.79%	\$100.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$317.00	\$326.00	2.84%	\$9.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$391.50	\$403.00	2.94%	\$11.50	CNCL	Y
Friday – to 6pm	Per hour	\$432.50	\$445.00	2.89%	\$12.50	CNCL	Y
Friday – after 6pm	Per hour	\$591.00	\$608.00	2.88%	\$17.00	CNCL	Y
Saturday – day and night	Per hour	\$717.00	\$737.00	2.79%	\$20.00	CNCL	Y
Sunday – day and night	Per hour	\$717.00	\$737.00	2.79%	\$20.00	CNCL	Y

Other fees and charges

Balcony	Per event	\$175.00	\$180.00	2.86%	\$5.00	CNCL	Y
Rehearsals (deb balls/school concerts)	Maximum 3 hour block	\$338.00	\$348.00	2.96%	\$10.00	CNCL	Y
Evening	Maximum 3 hour block	\$422.00	\$434.00	2.84%	\$12.00	CNCL	Y
Setting up – additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	\$345.00	\$355.00	2.90%	\$10.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$115.00	\$118.50	3.04%	\$3.50	CNCL	Y
Additional cleaning	Per hour	\$211.00	\$217.00	2.84%	\$6.00	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
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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	\$411.00	\$423.00	2.92%	\$12.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$543.00	\$558.00	2.76%	\$15.00	CNCL	Y

continued on next page ...

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Minimum charge [continued]

Friday – to 6pm	Minimum 5 hour block	\$725.00	\$745.00	2.76%	\$20.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$942.50	\$969.00	2.81%	\$26.50	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,305.00	\$1,345.00	3.07%	\$40.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,305.00	\$1,345.00	3.07%	\$40.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$137.00	\$141.00	2.92%	\$4.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$181.00	\$186.00	2.76%	\$5.00	CNCL	Y
Friday – to 6pm	Per hour	\$145.00	\$149.00	2.76%	\$4.00	CNCL	Y
Friday – after 6pm	Per hour	\$188.50	\$194.00	2.92%	\$5.50	CNCL	Y
Saturday – day and night	Per hour	\$261.00	\$268.50	2.87%	\$7.50	CNCL	Y
Sunday – day and night	Per hour	\$261.00	\$268.50	2.87%	\$7.50	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	\$324.00	\$333.00	2.78%	\$9.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$438.00	\$451.00	2.97%	\$13.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$575.00	\$591.00	2.78%	\$16.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$755.00	\$776.00	2.78%	\$21.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,045.00	\$1,075.00	2.87%	\$30.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,045.00	\$1,075.00	2.87%	\$30.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$108.00	\$111.00	2.78%	\$3.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$146.00	\$150.50	3.08%	\$4.50	CNCL	Y
Friday – to 6pm	Per hour	\$115.00	\$118.50	3.04%	\$3.50	CNCL	Y
Friday – after 6pm	Per hour	\$151.00	\$155.50	2.98%	\$4.50	CNCL	Y
Saturday – day and night	Per hour	\$209.00	\$215.00	2.87%	\$6.00	CNCL	Y
Sunday – day and night	Per hour	\$209.00	\$215.00	2.87%	\$6.00	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		
Commercial							
<i>Minimum charge</i>							
Monday to Thursday – to 6pm	Minimum 3 hour block	\$522.00	\$537.00	2.87%	\$15.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$651.00	\$669.00	2.76%	\$18.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$910.00	\$936.00	2.86%	\$26.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,137.00	\$1,170.00	2.90%	\$33.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,560.00	\$1,605.00	2.88%	\$45.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,560.00	\$1,605.00	2.88%	\$45.00	CNCL	Y
<i>Additional hours / hourly rate</i>							
Monday to Thursday – to 6pm	Per hour	\$174.00	\$179.00	2.87%	\$5.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$217.00	\$223.00	2.76%	\$6.00	CNCL	Y
Friday – to 6pm	Per hour	\$182.00	\$187.00	2.75%	\$5.00	CNCL	Y
Friday – after 6pm	Per hour	\$227.50	\$234.00	2.86%	\$6.50	CNCL	Y
Saturday – day and night	Per hour	\$312.00	\$321.00	2.88%	\$9.00	CNCL	Y
Sunday – day and night	Per hour	\$312.00	\$321.00	2.88%	\$9.00	CNCL	Y
Other fees and charges							
Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$345.00	\$355.00	2.90%	\$10.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$115.00	\$118.50	3.04%	\$3.50	CNCL	Y
Additional cleaning	Per hour	\$185.00	\$190.50	2.97%	\$5.50	CNCL	Y
Bond							
<i>High risk events will incur double bond.</i>							
Security bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$570.00	\$586.00	2.81%	\$16.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$690.00	\$709.00	2.75%	\$19.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,350.00	\$1,390.00	2.96%	\$40.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$190.00	\$195.50	2.89%	\$5.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$230.00	\$236.50	2.83%	\$6.50	CNCL	Y
Friday – to 6pm	Per hour	\$270.00	\$277.50	2.78%	\$7.50	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	\$378.00	\$386.00	2.12%	\$8.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$477.00	\$487.00	2.10%	\$10.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$910.00	\$929.00	2.09%	\$19.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$126.00	\$129.00	2.38%	\$3.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$159.00	\$163.00	2.52%	\$4.00	CNCL	Y
Friday – to 6pm	Per hour	\$182.00	\$187.00	2.75%	\$5.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$648.00	\$666.00	2.78%	\$18.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$798.00	\$820.00	2.76%	\$22.00	CNCL	Y

continued on next page ...

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Minimum charge [continued]

Friday – to 6pm	Minimum 5 hour block	\$1,470.00	\$1,515.00	3.06%	\$45.00	CNCL	Y
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Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$216.00	\$222.00	2.78%	\$6.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$266.00	\$273.50	2.82%	\$7.50	CNCL	Y
Friday – to 6pm	Per hour	\$294.00	\$303.00	3.06%	\$9.00	CNCL	Y

Other fees and charges

Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$345.00	\$355.00	2.90%	\$10.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$115.00	\$118.50	3.04%	\$3.50	CNCL	Y
Additional cleaning	Per hour	\$185.00	\$190.50	2.97%	\$5.50	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
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Springvale Community Hub

General

Community Room 1	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Community Room 2	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$0.00	\$39.00	∞	∞	CNCL	Y
Community Room 3	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Community Room 4	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Community Room 5	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$0.00	\$41.00	∞	∞	CNCL	Y
Community Room 7	Per hour	\$0.00	\$39.00	∞	∞	CNCL	Y
Meeting Room 1	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Meeting Room 2	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of Incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Community Room 1	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Community Group [continued]

Community Room 2	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$0.00	\$31.00	∞	∞	CNCL	Y
Community Room 3	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Community Room 4	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Community Room 5	Per hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$0.00	\$33.00	∞	∞	CNCL	Y
Community Room 7	Per hour	\$0.00	\$31.00	∞	∞	CNCL	Y
Meeting Room 1	Per hour	\$0.00	\$15.00	∞	∞	CNCL	Y
Meeting Room 2	Per hour	\$0.00	\$15.00	∞	∞	CNCL	Y

Commercial

Community Room 1	Per hour	\$0.00	\$36.00	∞	∞	CNCL	Y
Community Room 2	Per hour	\$0.00	\$36.00	∞	∞	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$0.00	\$47.00	∞	∞	CNCL	Y
Community Room 3	Per hour	\$0.00	\$36.00	∞	∞	CNCL	Y
Community Room 4	Per hour	\$0.00	\$36.00	∞	∞	CNCL	Y
Community Room 5	Per hour	\$0.00	\$36.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$0.00	\$49.00	∞	∞	CNCL	Y
Community Room 7	Per hour	\$0.00	\$47.00	∞	∞	CNCL	Y
Meeting Room 1	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y
Meeting Room 2	Per hour	\$0.00	\$28.00	∞	∞	CNCL	Y

Edinburgh Hall

(capacity 100)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$250.00	\$257.00	2.80%	\$7.00	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$145.00	\$148.00	2.07%	\$3.00	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$29.00	\$30.00	3.45%	\$1.00	CNCL	Y
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Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$60.00	\$62.50	4.17%	\$2.50	CNCL	Y
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Bond

High risk events will incur double bond.

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
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Menzies Avenue

(capacity 300)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$460.00	\$473.00	2.83%	\$13.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$690.00	\$709.00	2.75%	\$19.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Friday to Sunday	Per hour	\$92.00	\$95.00	3.26%	\$3.00	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$370.00	\$378.00	2.16%	\$8.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$575.00	\$587.00	2.09%	\$12.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Friday to Sunday	Per hour	\$74.00	\$76.00	2.70%	\$2.00	CNCL	Y

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$550.00	\$566.00	2.91%	\$16.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$720.00	\$740.00	2.78%	\$20.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$75.00	\$77.50	3.33%	\$2.50	CNCL	Y
Friday to Sunday	Per hour	\$110.00	\$113.50	3.18%	\$3.50	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
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Springvale Reserve (Hall 1)

(capacity 110)

General

Monday to Thursday	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
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Commercial

Monday to Thursday	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
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Springvale Reserve (Hall 2)

(capacity 50)

General

Monday to Thursday	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
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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	\$40.00	\$41.00	2.50%	\$1.00	CNCL	Y
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Commercial

Monday to Thursday	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
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Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$450.00	\$463.00	2.89%	\$13.00	CNCL	Y
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Additional hours / hourly rate

Friday to Sunday	Per hour	\$90.00	\$92.50	2.78%	\$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$45.00	\$46.50	3.33%	\$1.50	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y
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Additional hours / hourly rate

Friday to Sunday	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$550.00	\$566.00	2.91%	\$16.00	CNCL	Y
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Additional hours / hourly rate

Friday to Sunday	Per hour	\$110.00	\$113.50	3.18%	\$3.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$63.00	\$65.00	3.17%	\$2.00	CNCL	Y

Springvale Reserve (Meeting room 1)

(capacity 16)

General

Monday to Sunday	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
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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	\$20.00	\$21.00	5.00%	\$1.00	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Commercial

Monday to Sunday	Per hour	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y
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Springvale Reserve (Meeting room 2)

(capacity 8)

General

Monday to Sunday	Per hour	\$20.00	\$21.00	5.00%	\$1.00	CNCL	Y
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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	\$15.00	\$15.50	3.33%	\$0.50	CNCL	Y
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Commercial

Monday to Sunday	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
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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
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Palm Plaza (Meeting rooms)

General

Monday to Sunday	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
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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	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
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Commercial

Monday to Sunday	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Dandenong Civic Centre (Level 2)

General

Council Chamber (limited availability)	Per hour	\$87.00	\$89.50	2.87%	\$2.50	CNCL	Y
Formal Meeting Room	Per hour	\$87.00	\$89.50	2.87%	\$2.50	CNCL	Y
Board Room 1	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Board Room 2	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$74.50	\$77.00	3.36%	\$2.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$139.00	\$143.00	2.88%	\$4.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$198.00	\$203.50	2.78%	\$5.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$215.00	\$221.00	2.79%	\$6.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$232.00	\$238.50	2.80%	\$6.50	CNCL	Y
Kitchen	Per hour	\$51.00	\$52.50	2.94%	\$1.50	CNCL	Y
Interview Room 1	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Interview Room 2	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Interview Room 3	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Interview Room 4	Per hour	\$40.00	\$41.50	3.75%	\$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.

Council Chamber (limited availability)	Per hour	\$69.50	\$70.50	1.44%	\$1.00	CNCL	Y
Formal Meeting Room	Per hour	\$69.50	\$70.50	1.44%	\$1.00	CNCL	Y
Board Room 1	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
Board Room 2	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$52.50	\$53.50	1.90%	\$1.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$104.50	\$106.50	1.91%	\$2.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$168.00	\$171.00	1.79%	\$3.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$179.00	\$184.00	2.79%	\$5.00	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Community Group [continued]

Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$226.50	\$233.00	2.87%	\$6.50	CNCL	Y
Kitchen	Per hour	\$37.00	\$38.50	4.05%	\$1.50	CNCL	Y
Interview Room 1	Per hour	\$25.00	\$25.50	2.00%	\$0.50	CNCL	Y
Interview Room 2	Per hour	\$25.00	\$25.50	2.00%	\$0.50	CNCL	Y
Interview Room 3	Per hour	\$25.00	\$25.50	2.00%	\$0.50	CNCL	Y
Interview Room 4	Per hour	\$25.00	\$25.50	2.00%	\$0.50	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	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Deakin Hall	Per hour	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of Incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Rate per hour

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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

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	\$65.00	\$67.00	3.08%	\$2.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$65.00	\$67.00	3.08%	\$2.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Deakin Hall	Per hour	\$65.00	\$67.00	3.08%	\$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	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$51.50	\$53.00	2.91%	\$1.50	CNCL	Y
Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y

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	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Training/meeting room	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Main Hall	Per hour	\$90.00	\$92.50	2.78%	\$2.50	CNCL	Y
Kitchen	Per hour	\$45.00	\$46.50	3.33%	\$1.50	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$250.00	25.00%	\$50.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$200.00	\$250.00	25.00%	\$50.00	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	\$65.00	\$67.00	3.08%	\$2.00	CNCL	Y
Training/meeting room	Per hour	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y
Main Hall	Per hour	\$110.00	\$113.50	3.18%	\$3.50	CNCL	Y
Kitchen	Per hour	\$63.00	\$65.00	3.17%	\$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	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$51.50	\$53.00	2.91%	\$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$74.00	\$76.50	3.38%	\$2.50	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$74.00	\$76.50	3.38%	\$2.50	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$140.00	\$144.00	2.86%	\$4.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$32.00	\$33.00	3.13%	\$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$35.00	\$36.00	2.86%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$35.00	\$36.00	2.86%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$66.00	\$68.00	3.03%	\$2.00	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$45.00	\$46.50	3.33%	\$1.50	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
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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	\$54.00	\$55.00	1.85%	\$1.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$54.00	\$55.00	1.85%	\$1.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$95.00	\$98.00	3.16%	\$3.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$24.00	\$25.00	4.17%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$24.00	\$25.00	4.17%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$42.00	\$43.00	2.38%	\$1.00	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		
<i>Other fees and charges</i>							
Room set up and pack up – Monday to 5pm Friday	Per event	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
<i>Bond</i>							
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
<i>Commercial</i>							
<i>Rate per hour</i>							
Function room 1 (capacity 80)	Per hour	\$113.00	\$116.50	3.10%	\$3.50	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$113.00	\$116.50	3.10%	\$3.50	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$185.00	\$190.50	2.97%	\$5.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$42.00	\$43.50	3.57%	\$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$90.00	\$92.50	2.78%	\$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$63.00	\$65.00	3.17%	\$2.00	CNCL	Y
<i>Other fees and charges</i>							
Room set up and pack up – Monday to 5pm Friday	Per event	\$51.50	\$53.00	2.91%	\$1.50	CNCL	Y
<i>Bond</i>							
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
<i>Other fees and charges</i>							
Room set up and pack up – 5pm Friday to Sunday (covers minimum of 3 hours)	Per event	\$345.00	\$355.00	2.90%	\$10.00	CNCL	Y
Room set up and pack up – 5pm Friday to Sunday (additional time to minimum)	Per hour	\$115.00	\$118.50	3.04%	\$3.50	CNCL	Y
Additional cleaning	Per hour	\$185.40	\$190.50	2.75%	\$5.10	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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.

General

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

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	\$41.00	\$42.50	3.66%	\$1.50	CNCL	Y
Rooms 3 or 4	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Rooms 5 or 6	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Main Hall	Per hour	\$66.00	\$68.00	3.03%	\$2.00	CNCL	Y
General Office 1 or 2	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Kitchens	Per hour	\$41.00	\$42.50	3.66%	\$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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$51.50	\$53.00	2.91%	\$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

The Castle

General

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$75.00	\$77.50	3.33%	\$2.50	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$103.00	\$106.00	2.91%	\$3.00	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of Incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$50.00	\$51.00	2.00%	\$1.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$85.50	\$88.00	2.92%	\$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	\$100.00	\$103.00	3.00%	\$3.00	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Rate per hour [continued]

Technical staff to operate sound and lighting system	Per hour	\$103.00	\$106.00	2.91%	\$3.00	CNCL	Y
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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	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$51.50	\$53.00	2.91%	\$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	\$0.00	\$30.00	∞	∞	CNCL	Y
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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	\$0.00	\$20.00	∞	∞	CNCL	Y
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Commercial

Main Hall – Monday-Sunday	Per hour	\$0.00	\$40.00	∞	∞	CNCL	Y
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Public Liability Insurance Cover

Terms and conditions apply to Council's public liability insurance coverage, including a \$1,000 excess on any one claim. A certificate of currency (\$20 million) is required to avoid the following charges.

Single event

1-50 people (no alcohol)	Per hire	\$54.40	\$57.50	5.70%	\$3.10	CNCL	Y
1-50 people (with alcohol)	Per hire	\$76.00	\$80.50	5.92%	\$4.50	CNCL	Y
51-300 (no alcohol)	Per hire	\$76.00	\$80.50	5.92%	\$4.50	CNCL	Y

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Appendix E - Fees and Charges 2020-21 | Page 28 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Single event [continued]

51-300 (with alcohol)	Per hire	\$119.25	\$126.00	5.66%	\$6.75	CNCL	Y
301-1,000 (no alcohol)	Per hire	\$97.65	\$103.50	5.99%	\$5.85	CNCL	Y
301-1,000 (with alcohol)	Per hire	\$162.55	\$171.50	5.51%	\$8.95	CNCL	Y
Meetings 1-50 people	Per hire	\$32.20	\$34.00	5.59%	\$1.80	CNCL	Y
Meetings 51-300 people	Per hire	\$43.25	\$46.00	6.36%	\$2.75	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$32.20	\$34.00	5.59%	\$1.80	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$43.25	\$46.00	6.36%	\$2.75	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	\$54.40	\$57.50	5.70%	\$3.10	CNCL	Y

Multi event

1-50 people (meeting/exhibition)	Per hire	\$76.00	\$80.50	5.92%	\$4.50	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	\$141.10	\$149.00	5.60%	\$7.90	CNCL	Y
300 + people (meeting/exhibition)	Per hire	\$206.00	\$217.50	5.58%	\$11.50	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	\$76.00	\$80.50	5.92%	\$4.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	\$141.10	\$149.00	5.60%	\$7.90	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	\$206.00	\$217.50	5.58%	\$11.50	CNCL	Y

Urban Screen

Commercial advertising

Low rotation (minimum 4 times per day)	Per month	\$1,500.00	\$1,500.00	0.00%	\$0.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	\$2,000.00	\$2,000.00	0.00%	\$0.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	\$500.00	\$500.00	0.00%	\$0.00	CNCL	Y

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Business, Engineering and Major Projects

Asset Protection Permits

Single or corner street frontage.

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.

Commercial: All other building works not classified as residential, apartments or industrial.

Single residential	Per permit	\$295.00	\$304.00	3.05%	\$9.00	CNCL	N
Multi-unit residential (2 units)	Per permit	\$425.00	\$437.00	2.82%	\$12.00	CNCL	N
Multi-unit residential (3 units)	Per permit	\$555.00	\$571.00	2.88%	\$16.00	CNCL	N
Multi-unit residential (4 units)	Per permit	\$685.00	\$704.00	2.77%	\$19.00	CNCL	N
Multi-unit residential (5 units)	Per permit	\$815.00	\$838.00	2.82%	\$23.00	CNCL	N
Multi-unit residential (6 units)	Per permit	\$945.00	\$971.00	2.75%	\$26.00	CNCL	N
Multi-unit residential (7 units)	Per permit	\$1,075.00	\$1,105.00	2.79%	\$30.00	CNCL	N
Multi-unit residential (8 units)	Per permit	\$1,205.00	\$1,240.00	2.90%	\$35.00	CNCL	N
Multi-unit residential (9 units)	Per permit	\$1,335.00	\$1,375.00	3.00%	\$40.00	CNCL	N
Multi-unit residential (10 units)	Per permit	\$1,465.00	\$1,510.00	3.07%	\$45.00	CNCL	N
Multi-unit residential (11 units)	Per permit	\$1,595.00	\$1,640.00	2.82%	\$45.00	CNCL	N
Multi-unit residential (12 units)	Per permit	\$1,725.00	\$1,775.00	2.90%	\$50.00	CNCL	N
Multi-unit residential (13 units)	Per permit	\$1,855.00	\$1,910.00	2.96%	\$55.00	CNCL	N
Multi-unit residential (14 units)	Per permit	\$1,985.00	\$2,040.00	2.77%	\$55.00	CNCL	N
Multi-unit residential (15 units)	Per permit	\$2,115.00	\$2,175.00	2.84%	\$60.00	CNCL	N
Multi-unit residential (16 units)	Per permit	\$2,245.00	\$2,310.00	2.90%	\$65.00	CNCL	N
Multi-unit residential (17 units)	Per permit	\$2,375.00	\$2,445.00	2.95%	\$70.00	CNCL	N
Multi-unit residential (18 units)	Per permit	\$2,505.00	\$2,575.00	2.79%	\$70.00	CNCL	N
Multi-unit residential (19 units)	Per permit	\$2,635.00	\$2,710.00	2.85%	\$75.00	CNCL	N
Multi-unit residential (20+ units)	Per permit	\$2,765.00	\$2,845.00	2.89%	\$80.00	CNCL	N
Industrial	Per permit	\$360.00	\$370.00	2.78%	\$10.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$425.00	\$437.00	2.82%	\$12.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$850.00	\$874.00	2.82%	\$24.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$2,765.00	\$2,845.00	2.89%	\$80.00	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	\$74.05	\$76.50	3.31%	\$2.45	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	\$115.45	\$119.00	3.07%	\$3.55	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$7,500.00	0.00%	\$0.00	CNCL	N
Industrial	Per property	\$3,000.00	\$3,000.00	0.00%	\$0.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$3,000.00	\$3,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$5,000.00	\$5,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$5 million+)	Per property	\$7,500.00	\$7,500.00	0.00%	\$0.00	CNCL	N
Demolition	Per property	\$4,000.00	\$4,000.00	0.00%	\$0.00	CNCL	N

Corner street frontage

Single residential	Per permit	\$5,000.00	\$5,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	\$15,000.00	\$15,000.00	0.00%	\$0.00	CNCL	N
Industrial	Per property	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$10,000.00	\$10,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$5 million+)	Per property	\$15,000.00	\$15,000.00	0.00%	\$0.00	CNCL	N
Demolition	Per property	\$8,000.00	\$8,000.00	0.00%	\$0.00	CNCL	N

Community Signage

1) The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.

2) If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).

3) If the installation requires use of a "cherry-picker", an additional charge will be applied depending on the current hire rates (notified in advance).

4) If the installation involves fixing to High Voltage (HV) assets, a charge will be applied to cover third party Contractor costs (notified in advance).

Administration fee	Per application	\$55.95	\$57.50	2.77%	\$1.55	CNCL	N
Sign on existing pole	Per permit	\$158.35	\$163.00	2.94%	\$4.65	CNCL	N
Sign and new pole	Per permit	\$267.10	\$274.50	2.77%	\$7.40	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Sportsgrounds (Casual hire)

Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.

Government Schools (within City of Greater Dandenong (CGD))	Per day	\$63.35	\$65.50	3.39%	\$2.15	CNCL	Y
Non Government Schools	Per day	\$126.70	\$130.50	3.00%	\$3.80	CNCL	Y
Government Schools (from outside CGD)	Per day	\$95.00	\$98.00	3.16%	\$3.00	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$126.70	\$130.50	3.00%	\$3.80	CNCL	Y
Community group (local) – standard booking	Per day	\$126.70	\$130.50	3.00%	\$3.80	CNCL	Y
Community group (local) – junior team booking	Per day	\$63.35	\$65.50	3.39%	\$2.15	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$253.40	\$260.50	2.80%	\$7.10	CNCL	Y
Commercial organisation – standard booking	Per day	\$253.40	\$260.50	2.80%	\$7.10	CNCL	Y
Softball / Baseball Diamonds	Per day	\$42.25	\$43.50	2.96%	\$1.25	CNCL	Y
Ross Reserve Athletic Track – schools within CGD (minimum 2 hours)	Per hour	\$63.35	\$65.50	3.39%	\$2.15	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$158.35	\$163.00	2.94%	\$4.65	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	\$422.30	\$434.00	2.77%	\$11.70	CNCL	Y
501-1,000 people	Per day	\$1,055.75	\$1,085.00	2.77%	\$29.25	CNCL	Y
1,001-1,500 people	Per day	\$2,032.30	\$2,090.00	2.84%	\$57.70	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	\$639.75	\$640.00	0.04%	\$0.25	CNCL	N
501-1,000 people	Per hire	\$1,279.45	\$1,280.00	0.04%	\$0.55	CNCL	N
1,001-1,500 people	Per hire	\$1,919.30	\$1,920.00	0.04%	\$0.70	CNCL	N
1,500+ people	Per hire				To be negotiated	CNCL	N

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges

Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	\$94.50	\$97.50	3.17%	\$3.00	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$63.00	\$65.00	3.17%	\$2.00	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$61.80	\$63.50	2.75%	\$1.70	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	\$159.50	\$164.00	2.82%	\$4.50	REG	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$159.50	\$164.00	2.82%	\$4.50	REG	N
Minor works (works within road reserves permit)	Per permit	\$159.50	\$164.00	2.82%	\$4.50	REG	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$502.15	\$516.00	2.76%	\$13.85	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 of \$58 is included in 2020-21 (\$39 in 2019-20).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$386.00	\$434.00	12.44%	\$48.00	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	\$355.00	\$401.00	12.96%	\$46.00	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	\$369.00	\$416.00	12.74%	\$47.00	CNCL	N

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Appendix E - Fees and Charges 2020-21 | Page 33 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$338.00	\$382.00	13.02%	\$44.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$320.00	\$363.00	13.44%	\$43.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$290.00	\$330.00	13.79%	\$40.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$290.00	\$330.00	13.79%	\$40.00	CNCL	N

Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition)	Per service	\$181.00	\$254.00	40.33%	\$73.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$37.00	\$38.50	4.05%	\$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$45.00	\$49.00	8.89%	\$4.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$44.00	\$45.50	3.41%	\$1.50	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$94.00	\$102.00	8.51%	\$8.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$44.00	\$45.50	3.41%	\$1.50	CNCL	N

Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$17.50	\$18.00	2.86%	\$0.50	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$97.00	\$100.00	3.09%	\$3.00	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year		One free 'at call' hard waste service			CNCL	N
Bin delivery	Per bin	\$16.00	\$16.50	3.13%	\$0.50	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	\$638.30	\$638.30	0.00%	\$0.00	REG	N
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Appendix E - Fees and Charges 2020-21 | Page 34 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$348.00	\$348.00	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	\$348.00	\$348.00	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	\$88.90	\$88.90	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	\$137.70	\$137.70	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	\$137.70	\$137.70	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	\$88.90	\$88.90	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	\$88.90	\$88.90	0.00%	\$0.00	REG	N

Other traffic fees

Additional traffic survey	Per assessment	\$50.00	\$50.00	0.00%	\$0.00	CNCL	Y
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Cultural Tours

Cultural and food tours	Per participant	\$50.00	\$50.00	0.00%	\$0.00	CNCL	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

City Planning, Design and Amenity

Building and Compliance Services

Building Permits and Services

Includes examination and surveying of plans and specifications, mandatory inspection of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgement of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service. Checking of specialist system designs (structural, mechanical, electrical and hydraulic), where necessary and/or where an appropriate design compliance certificate is not provided, is charged on a cost recovery basis.

The following costs apply in addition to the basic fee schedule: special performance based assessments and applications for reporting authority consents are charged on a cost recovery basis and the base fee allows for a standard number of inspections per project. Additional inspection fees apply for additional inspections.

Class 1 and Class 10

Minor works

Fences, garages, verandahs and carports	Per permit	\$680.95	\$700.00	2.80%	\$19.05	CNCL	Y
Masonry fences, garages, verandahs and carports	Per permit	\$751.20	\$772.00	2.77%	\$20.80	CNCL	Y
Combined permits for fences, garages, verandahs and carports	Per combined permit	\$0.00	\$850.00	∞	∞	CNCL	Y

Dwellings

Construction cost to \$197,056 – registered builder	Per permit	\$1,576.45	\$1,620.00	2.76%	\$43.55	CNCL	Y
Construction cost over \$197,056 – registered builder	Per permit				Cost/125	CNCL	Y
Construction cost to \$210,255 – owner/builder	Per permit	\$1,828.30	\$1,880.00	2.83%	\$51.70	CNCL	Y
Construction cost over \$210,255 – registered builder	Per permit				Cost/115	CNCL	Y

All other works

Registered builder

Alterations, additions up to \$10,000	Per permit	\$0.00	\$850.00	∞	∞	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$0.00	\$950.00	∞	∞	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$0.00	\$1,045.45	∞	∞	CNCL	Y
Alterations, additions \$78,001 and above	Per permit				Cost/75	CNCL	Y
					Last YR Fee Not applicable		

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Owner builder

Alterations, additions over \$76,305 – owner/builder	Per permit					N/A	CNCL	Y
						Last YR Fee Cost/59		
Alterations, additions up to \$10,000	Per permit	\$0.00	\$950.00	∞	∞		CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$0.00	\$1,150.00	∞	∞		CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$0.00	\$1,293.30	∞	∞		CNCL	Y
Alterations, additions \$78,001 and above	Per permit					Cost/75	CNCL	Y
						Last YR Fee N/A		

Class 2 to Class 9

Commercial works

Up to \$30,000	Per permit	\$662.50	\$681.00	2.79%	\$18.50		CNCL	Y
\$30,000-\$100,000	Per permit				Value x 1.1% + \$330		CNCL	Y
\$100,000-\$500,000	Per permit				Value x 0.275% + \$1,215		CNCL	Y
\$500,000-\$2,000,000	Per permit				Value x 0.1375% + \$2,200		CNCL	Y
Over \$2,000,000	Per permit				Value x 0.22% + \$470		CNCL	Y

Permits

Demolition permit – any Class 1 building	Per dwelling	\$707.85	\$728.00	2.85%	\$20.15		CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$473.45	\$487.00	2.86%	\$13.55		CNCL	Y
Variations to permits – changes not requiring additional inspection	Per request	\$264.95	\$272.50	2.85%	\$7.55		CNCL	Y
Variations to permits – changes requiring up to two additional inspections	Per request	\$466.45	\$480.00	2.90%	\$13.55		CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$395.25	\$407.00	2.97%	\$11.75		CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$461.30	\$474.00	2.75%	\$12.70		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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Inspections

Retentions – for the purpose of obtaining Council consent for the retention of illegal buildings	Per request				\$550.00 to \$1,100.00	CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	\$125.95	\$129.50	2.82%	\$3.55	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$125.95	\$129.50	2.82%	\$3.55	CNCL	Y

Regulatory building fees and charges

The following fees with a basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts. These fees will be published on Council's website when gazetted by the State Government.

Building permit levy

Section 205G (Building Act 1993) – this levy is passed directly to the State Government	Per permit				0.00128% of cost of works	REG	N
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Lodgement fees

Class 1 to 10	Per lodgement	\$118.90	\$118.90	0.00%	\$0.00	REG	N
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Dispensation or permit to build over easement

Class 1 to 10	Per permit	\$283.40	\$283.40	0.00%	\$0.00	REG	N
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Requests for information

Property information priority fee	Per request	\$181.10	\$181.10	0.00%	\$0.00	REG	N
Regulation 51 of the Building Regulations 2018	Per request	\$46.10	\$46.10	0.00%	\$0.00	REG	N
Requests for heritage information	Per request	\$83.10	\$83.10	0.00%	\$0.00	REG	N
Copy of any building certificate – residential (search fee, not refundable)	Per information	\$113.50	\$117.00	3.08%	\$3.50	CNCL	N
Copy of any building certificate – commercial (search fee, not refundable)	Per information	\$135.65	\$139.50	2.84%	\$3.85	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	\$141.20	\$141.20	0.00%	\$0.00	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$141.20	\$141.20	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

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Swimming pools and spas

Permit – Above ground swimming pools/spas and associated fencing	Per permit	\$857.00	\$881.00	2.80%	\$24.00	CNCL	Y
Permit – In ground swimming pools/spas and associated fencing	Per permit	\$0.00	\$1,100.00	∞	∞	CNCL	Y
Inspection of pool safety barrier under relevant legislation and letter to applicant	Per inspection	\$377.80	\$389.00	2.96%	\$11.20	CNCL	Y
Application for registration of swimming pool or spa	Per registration	\$31.80	\$31.80	0.00%	\$0.00	REG	N
Information search fee	Per request	\$47.20	\$47.20	0.00%	\$0.00	REG	N
Compliance certificate	Per certificate	\$20.40	\$20.40	0.00%	\$0.00	REG	N
Non-compliance certificate	Per certificate	\$385.05	\$385.05	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	\$379.00	\$390.00	2.90%	\$11.00	CNCL	Y
Class 1 to 10 (additional hourly rate where required)	Per hour and part	\$186.55	\$192.00	2.92%	\$5.45	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$116.65	\$120.00	2.87%	\$3.35	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$139.95	\$144.00	2.89%	\$4.05	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$1.75	\$1.80	2.86%	\$0.05	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$2.95	\$3.10	5.08%	\$0.15	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$5.80	\$6.00	3.45%	\$0.20	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$8.75	\$9.00	2.86%	\$0.25	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$11.75	\$12.20	3.83%	\$0.45	CNCL	N
Providing a USB for any plans or documents	Per USB	\$66.00	\$68.00	3.03%	\$2.00	CNCL	N
Preparation of protection works notices or other necessary building orders or notices	Per hour	\$103.00	\$106.00	2.91%	\$3.00	CNCL	Y
Report and consent advertising fee	Per application	\$0.00	\$135.00	∞	∞	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)

Hairdressing – registration and plans assessment	Once off	\$320.00	\$329.00	2.81%	\$9.00	CNCL	N
Ear piercing	Yearly	\$185.00	\$190.50	2.97%	\$5.50	CNCL	N
Beauty parlours	Yearly	\$185.00	\$190.50	2.97%	\$5.50	CNCL	N
Tattooists	Yearly	\$420.00	\$432.00	2.86%	\$12.00	CNCL	N
Skin penetration	Yearly	\$420.00	\$432.00	2.86%	\$12.00	CNCL	N
Aquatic facilities (public or commercial swimming pools)	First year	\$0.00	\$300.00	∞	∞	CNCL	N

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)

All prescribed accommodation excluding rooming houses	Yearly	\$420.00	\$432.00	2.86%	\$12.00	CNCL	N
Rooming house with up to 12 rooms	Yearly	\$530.00	\$545.00	2.83%	\$15.00	CNCL	N
Rooming houses with greater than 12 rooms (existing fee plus 200%)	Yearly			Existing fee plus 200%		CNCL	N
					Last YR Fee N/A		
Transfer of registration – Health Services Low Risk	Per transfer	\$185.00	\$190.50	2.97%	\$5.50	CNCL	N
Transfer of registration – Health Services High Risk	Per transfer	\$420.00	\$432.00	2.86%	\$12.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$420.00	\$432.00	2.86%	\$12.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$525.00	\$540.00	2.86%	\$15.00	CNCL	N
Community group / charity / not-for-profit	Yearly				No charge	CNCL	N
Assessment of plans (All new PHWA applications – except hairdressing)	Per assessment	\$305.00	\$314.00	2.95%	\$9.00	CNCL	N

Registration – 'Streatrader' (mobile/temporary food trading)

Class 1 or 2	Yearly	\$730.00	\$751.00	2.88%	\$21.00	CNCL	N
Class 1 or 2 (linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration)	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Class 3	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Community group / charity	Yearly				No charge	CNCL	N

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Appendix E - Fees and Charges 2020-21 | Page 40 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Registration – 'Streatrader' (mobile/temporary food trading) [continued]

Initial registration of mobile food vehicle (linked to a City of Greater Dandenong Food Act registration)	Once off	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
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Registration – Food Premises

Class 1 – initial registration	Once off	\$1,110.00	\$1,145.00	3.15%	\$35.00	CNCL	N
Class 1 – registration renewal	Yearly	\$730.00	\$751.00	2.88%	\$21.00	CNCL	N
Class 2 – initial registration	Once off	\$1,110.00	\$1,145.00	3.15%	\$35.00	CNCL	N
Class 2 – registration renewal (standard)	Yearly	\$730.00	\$751.00	2.88%	\$21.00	CNCL	N
Class 2 – registration renewal (large)	Yearly	\$1,110.00	\$1,145.00	3.15%	\$35.00	CNCL	N
Class 3 – initial registration	Once off	\$480.00	\$494.00	2.92%	\$14.00	CNCL	N
Class 3 – registration renewal (standard)	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Class 3 – registration renewal (large)	Yearly	\$480.00	\$494.00	2.92%	\$14.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Community group / charity / not for profit	Yearly				No charge	CNCL	N

Other food services

Section 19UA – hourly rate – premises assessment (Inspection other than under section 38B(1)(c))	Per hour	\$310.00	\$319.00	2.90%	\$9.00	CNCL	N
Request for inspection (5 working days)	Per request	\$310.00	\$319.00	2.90%	\$9.00	CNCL	N
Priority inspection (3 working days guarantee)	Per request	\$475.00	\$489.00	2.95%	\$14.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	50% of relevant registration fee				CNCL	N
					Last YR Fee N/A		
Transfer of registration Class 1 and Class 2	Per transfer	\$425.00	\$437.00	2.82%	\$12.00	CNCL	N
Transfer of registration Class 2 (large)	Per transfer	\$490.00	\$504.00	2.86%	\$14.00	CNCL	N
Transfer of registration Class 3	Per transfer	\$258.00	\$265.50	2.91%	\$7.50	CNCL	N
Transfer of registration Class 3 (large)	Per transfer	\$480.00	\$494.00	2.92%	\$14.00	CNCL	N
Failed food sample	Per unit	\$155.00	\$159.50	2.90%	\$4.50	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Miscellaneous health fees

Caravan parks	Yearly	\$14.45	\$14.45	0.00%	\$0.00	REG	N
<p>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 for 2019-20 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.</p>							
Septic tank permit to install	Per permit	\$525.00	\$540.00	2.86%	\$15.00	CNCL	N
Septic tank permit to alter	Per permit	\$250.00	\$257.00	2.80%	\$7.00	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) – includes assessment of plans and progress inspections	Per request	50% of relevant registration fee				CNCL	N
		Last YR Fee N/A					
Alteration of existing public health and wellbeing premises (prescribed accommodation) – includes assessment of plans and progress inspections	Per request	50% of relevant registration fee				CNCL	N
		Last YR Fee N/A					

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	\$195.00	\$200.50	2.82%	\$5.50	CNCL	N
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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
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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
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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		
Parking fees [continued]							
On-street ticket machines – Yellow Zones*	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
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	\$205.00	\$210.65	2.76%	\$5.65	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$360.00	\$370.00	2.78%	\$10.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$515.00	\$530.00	2.91%	\$15.00	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	\$53.00	\$54.50	2.83%	\$1.50	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$252.00	\$259.00	2.78%	\$7.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$27.00	\$28.00	3.70%	\$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$127.00	\$130.50	2.76%	\$3.50	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$300.00	\$309.00	3.00%	\$9.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$480.00	\$494.00	2.92%	\$14.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$600.00	\$617.00	2.83%	\$17.00	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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
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Multi-deck car parks

Thomas Street car park

Parking fees

General – hourly	Per hour	\$1.60	\$1.70	6.25%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$10.50	\$10.80	2.86%	\$0.30	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General (includes 10% discount)	Per year	\$1,100.00	\$1,135.00	3.18%	\$35.00	CNCL	Y
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Walker Street car park

Parking fees

General – hourly	Per hour	\$1.60	\$1.70	6.25%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$10.50	\$10.80	2.86%	\$0.30	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General	Per quarter	\$307.00	\$316.00	2.93%	\$9.00	CNCL	Y
Reserved	Per quarter	\$496.00	\$510.00	2.82%	\$14.00	CNCL	Y
General (includes 5% discount)	Per half year	\$581.00	\$597.00	2.75%	\$16.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$939.00	\$965.00	2.77%	\$26.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,104.00	\$1,135.00	2.81%	\$31.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$1,784.00	\$1,835.00	2.86%	\$51.00	CNCL	Y

No. 8 Balmoral Avenue car park

Parking fees

First hour	First hour	\$0.50	\$0.60	20.00%	\$0.10	CNCL	Y
1 to 2 hours	2 hours	\$1.00	\$1.20	20.00%	\$0.20	CNCL	Y

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Appendix E - Fees and Charges 2020-21 | Page 44 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Parking fees [continued]

2 to 3 hours	3 hours	\$3.00	\$3.10	3.33%	\$0.10	CNCL	Y
3 to 4 hours	4 hours	\$4.00	\$4.20	5.00%	\$0.20	CNCL	Y
4 to 5 hours	5 hours	\$8.00	\$8.30	3.75%	\$0.30	CNCL	Y
5 to 6 hours	6 hours	\$17.00	\$17.60	3.53%	\$0.60	CNCL	Y
Maximum daily	> 6 hours	\$17.00	\$17.60	3.53%	\$0.60	CNCL	Y
Early bird rate – in before 8:30am	Daily	\$4.00	\$4.20	5.00%	\$0.20	CNCL	Y

Parking permits

General	Monthly	\$80.00	\$82.50	3.13%	\$2.50	CNCL	Y
Reserved	Monthly	\$100.00	\$103.00	3.00%	\$3.00	CNCL	Y
Trader/Worker Permit	2 years per bay	\$100.00	\$103.00	3.00%	\$3.00	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

Activities in reserves	Per event	\$46.00	\$47.50	3.26%	\$1.50	CNCL	N
Advertising signs (annual)	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)	Per day	\$23.00	\$24.00	4.35%	\$1.00	CNCL	N
Advertising signs – Real Estate	Yearly	\$288.00	\$296.00	2.78%	\$8.00	CNCL	N
Animal numbers *	On application	\$87.00	\$89.50	2.87%	\$2.50	CNCL	N
Busking (any 4 dates in a calendar month) *	Per event	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N
Camping/caravans	Per event	\$42.00	\$43.50	3.57%	\$1.50	CNCL	N
Interference with Council assets	Per event	\$42.00	\$43.50	3.57%	\$1.50	CNCL	N
Display merchandise/goods	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Display merchandise/goods (short term per day, maximum 7 days)	Per day	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N
Fires *	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Fireworks display	Per event	\$155.00	\$159.50	2.90%	\$4.50	CNCL	N
Handbills (free to community non-profit organisations)	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Heavy vehicles	Yearly	\$87.00	\$89.50	2.87%	\$2.50	CNCL	N
Liquor – consumption/possession *	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Mobile crane (one day permit – deposit also required)	First day	\$258.00	\$265.50	2.91%	\$7.50	CNCL	N
Mobile crane (subsequent days)	Per day	\$124.00	\$127.50	2.82%	\$3.50	CNCL	N

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		
Mobile crane bond (refundable security deposit)	Per permit	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Motor vehicle/machinery and second hand goods storage	Yearly	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Motor vehicle repair *	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Outdoor eating facilities (first table free) per table	Yearly	\$261.00	\$261.00	0.00%	\$0.00	CNCL	N
Plant vegetation on Council land *	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Public space event approvals – up to 200 people attending (free to charitable and non-profit community groups)	Per event	\$155.00	\$159.50	2.90%	\$4.50	CNCL	N
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups)	Per event	\$412.00	\$424.00	2.91%	\$12.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups)	Per event	\$1,030.00	\$1,060.00	2.91%	\$30.00	CNCL	N
Roadside vending – mobile only	Yearly	\$2,630.00	\$2,705.00	2.85%	\$75.00	CNCL	N
Roadside closures/hoardings (first week, security deposit also required)	First seven days	\$258.00	\$265.50	2.91%	\$7.50	CNCL	N
Roadside closures/hoardings (second and subsequent weeks or part there-of)	Per week	\$124.00	\$127.50	2.82%	\$3.50	CNCL	N
Roadside closures/hoardings bond (refundable security deposit)	Per permit	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Skip bins (bulk rubbish containers)	First 3 days	\$114.00	\$117.50	3.07%	\$3.50	CNCL	N
Skip bins – fourth and subsequent days	Per day	\$16.00	\$16.60	3.75%	\$0.60	CNCL	N
Skip bins annual permit, bin companies only	Yearly	\$260.00	\$267.50	2.88%	\$7.50	CNCL	N
Soliciting trade (per day max 30 consecutive days)	Per event	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N
Street trading/stalls (free to charitable and non-profit community groups)	Per event	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Street collecting, door to door	N/A				No charge	CNCL	N
Street parties/festivals/processions permit fee (free to charitable and non-profit community groups)	Per event	\$545.00	\$560.00	2.75%	\$15.00	CNCL	N
Street parties/festivals/processions security deposit (refundable)	Per event	\$515.00	\$530.00	2.91%	\$15.00	CNCL	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges

Hard copy of local laws documents	Per printed set	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N
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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	\$158.00	\$162.50	2.85%	\$4.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$404.00	\$416.00	2.97%	\$12.00	CNCL	N
Declared menacing dog	Yearly per animal	\$243.00	\$250.00	2.88%	\$7.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$404.00	\$416.00	2.97%	\$12.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$52.00	\$53.50	2.88%	\$1.50	CNCL	N
Cat registration	Yearly per animal	\$108.00	\$111.00	2.78%	\$3.00	CNCL	N
Cat reduced fee	Yearly per animal	\$33.00	\$34.00	3.03%	\$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	\$66.00	\$68.00	3.03%	\$2.00	CNCL	N
Declared dangerous dog	Yearly per animal	\$404.00	\$416.00	2.97%	\$12.00	CNCL	N
Declared menacing dog	Yearly per animal	\$243.00	\$250.00	2.88%	\$7.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$404.00	\$416.00	2.97%	\$12.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Concession rate [continued]

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
					Last YR Fee N/A		
Cat registration	Yearly per animal	\$49.00	\$50.50	3.06%	\$1.50	CNCL	N
Cat reduced fee	Yearly per animal	\$16.00	\$16.60	3.75%	\$0.60	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
					Last YR Fee N/A		

State Government levy

Applies in addition to the relevant pet registration fee above.

Cat	Yearly per animal	\$4.00	\$4.00	0.00%	\$0.00	REG	N
Dog	Yearly per animal	\$4.00	\$4.00	0.00%	\$0.00	REG	N

Other animal fees

Deposit for cat traps (refundable)	Per trap	\$148.00	\$152.50	3.04%	\$4.50	CNCL	N
Domestic animal business registration	Yearly	\$263.00	\$270.50	2.85%	\$7.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$52.00	\$53.50	2.88%	\$1.50	CNCL	N
Copy of record of animal registration	Per animal registration	\$10.00	\$10.40	4.00%	\$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	REG	N
					Last YR Fee N/A		
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	REG	N
					Last YR Fee N/A		

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Impounding fees

Animal release fees

Pigs/goats/sheep	Per animal					CNCL	N
					Cost recovery Last YR Fee Cost recovery (previously \$175.00)		
<p><i>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.</i></p>							

Cattle/horses	Per animal					CNCL	N
					Cost recovery Last YR Fee Cost recovery (previously \$180.00)		

Dogs (1-2 days)	Per animal	\$137.00	\$141.00	2.92%	\$4.00	CNCL	N
Dogs (3-5 days)	Per animal	\$175.00	\$180.00	2.86%	\$5.00	CNCL	N
Dogs (6-8 days)	Per animal	\$201.00	\$207.00	2.99%	\$6.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$42.00	\$43.50	3.57%	\$1.50	CNCL	N
Cats (1-2 days)	Per animal	\$137.00	\$141.00	2.92%	\$4.00	CNCL	N
Cats (3-5 days)	Per animal	\$174.00	\$179.00	2.87%	\$5.00	CNCL	N
Cats (6-8 days)	Per animal	\$201.00	\$207.00	2.99%	\$6.00	CNCL	N
Seized cats holding fees (per day)	Per animal	\$42.00	\$43.50	3.57%	\$1.50	CNCL	N
Poultry	Per animal	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N

Other release fees

Release of impounded vehicle	Per vehicle	\$427.00	\$450.00	5.39%	\$23.00	CNCL	N
Release of impounded signs	Per sign	\$84.00	\$86.50	2.98%	\$2.50	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$100.00	\$103.00	3.00%	\$3.00	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$200.00	\$205.50	2.75%	\$5.50	CNCL	N

Planning and Design Services

Council charges for Planning considerations and services

Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	\$130.00	\$134.00	3.08%	\$4.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$180.00	\$185.00	2.78%	\$5.00	CNCL	N

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Council charges for Planning considerations and services [continued]

Application for all written Planning advice	Per property	\$150.00	\$154.00	2.67%	\$4.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$275.00	\$380.00	38.18%	\$105.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$380.00	\$425.00	11.84%	\$45.00	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	\$42.00	\$43.00	2.38%	\$1.00	CNCL	N

Pre-application discussion service

Average proposal – initial pre-application service	Per initial service	\$275.00	\$283.00	2.91%	\$8.00	CNCL	Y
One written document							
Average proposal – additional pre-application service	Per additional service	\$120.00	\$123.00	2.50%	\$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	\$380.00	\$391.00	2.89%	\$11.00	CNCL	Y
One written document							
Complex proposal – additional pre-application service	Per additional service	\$220.00	\$226.00	2.73%	\$6.00	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	\$485.00	\$499.00	2.89%	\$14.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Priority paid service

Priority Paid Assessment Service Fee	Per application					N/A	CNCL	Y
						Last YR Fee \$3,000 min fee or 0.15% of total dev't cost whichever is the greater		

Note – the 'Priority Paid' Fast Track Assessment Service Fee is payable in addition to any applicable Prescribed Planning and Environment Act fee(s)

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	\$135.00	\$140.00	3.70%	\$5.00		CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	\$13.50	\$14.00	3.70%	\$0.50		CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/ amendment	\$115.00	\$118.00	2.61%	\$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	\$3,050.90	\$3,050.90	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	\$15,121.00	\$15,121.00	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.

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 2	Per application	\$30,212.40	\$30,212.40	0.00%	\$0.00	REG	N
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For:
 (a) considering:
 (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and
 (b) providing assistance to a panel in accordance with section 158 of the Act, and
 (c) making a submission in accordance with section 24(b) of the Act, and
 (d) considering the Panel's report in accordance with section 27 of the Act, and
 (e) after considering submissions and the Panel's report, abandoning the amendment.

Regulation 6, Stage 2	Per application	\$40,386.90	\$40,386.90	0.00%	\$0.00	REG	N
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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	\$481.30	\$481.30	0.00%	\$0.00	REG	N
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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	\$481.30	\$481.30	0.00%	\$0.00	REG	N
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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	\$3,998.70	\$3,998.70	0.00%	\$0.00	REG	N
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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	\$962.70	\$962.70	0.00%	\$0.00	REG	N
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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	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
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Application for permit relating to use of land

Regulation 9, Class 2	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
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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.

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 3	Per application	\$629.40	\$629.40	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	\$1,288.50	\$1,288.50	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.							
Regulation 9, Class 5	Per application	\$1,392.10	\$1,392.10	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	\$1,495.80	\$1,495.80	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 \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$199.90	\$199.90	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	\$429.50	\$429.50	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	\$199.90	\$199.90	0.00%	\$0.00	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$199.90	\$199.90	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	\$1,147.80	\$1,147.80	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	\$1,547.70	\$1,547.70	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	\$3,413.70	\$3,413.70	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.							

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 14	Per application	\$8,700.90	\$8,700.90	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	\$25,658.30	\$25,658.30	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.							
Regulation 9, Class 16	Per application	\$57,670.10	\$57,670.10	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 \$50,000,000.							
Regulation 9, Class 17	Per application	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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	\$1,318.10	\$1,318.10	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.							

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 3	Per application	\$199.90	\$199.90	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.							
Regulation 11, Class 4	Per application	\$629.40	\$629.40	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	\$1,288.50	\$1,288.50	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 \$100,000 but not more than \$500,000.							
Regulation 11, Class 6	Per application	\$1,392.10	\$1,392.10	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	\$199.90	\$199.90	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	\$429.50	\$429.50	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	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,147.80	\$1,147.80	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	\$1,547.60	\$1,547.60	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	\$3,413.70	\$3,413.70	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	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 17 permit.							

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Appendix E - Fees and Charges 2020-21 | Page 55 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 15	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,318.10	\$1,318.10	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	\$325.80	\$325.80	0.00%	\$0.00	REG	N
Certificates of compliance							
Regulation 16	Per application	\$659.00	\$659.00	0.00%	\$0.00	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$325.80	\$325.80	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	\$174.80	\$174.80	0.00%	\$0.00	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$111.10	\$111.10	0.00%	\$0.00	REG	N
Alteration of plan under section 10(2) of the Act.							

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Fees under Subdivision (Fees) Regulations 2016 [continued]

Regulation 8	Per application	\$140.70	\$140.70	0.00%	\$0.00	REG	N
Amendment of certified plan under section 11(1) of the Act.							

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$2.15	\$2.30	6.98%	\$0.15	CNCL	N
Full day outing (more than 6 hours)	Per round trip	\$0.00	\$18.00	∞	∞	CNCL	N
Luncheon (local)	Per round trip	\$0.00	\$5.00	∞	∞	CNCL	N
Luncheon (non-local)	Per round trip	\$0.00	\$8.00	∞	∞	CNCL	N
Part day outing (3 to 6 hours)	Per round trip	\$0.00	\$12.00	∞	∞	CNCL	N
Short outing (less than 3 hours)	Per round trip	\$0.00	\$6.00	∞	∞	CNCL	N
Social support group	Per round trip	\$0.00	\$3.10	∞	∞	CNCL	N

Social support – centre-based group activity – Planned Activity Group

Low fee *	Per hour	\$18.15	\$18.80	3.58%	\$0.65	CNCL	N
Medium fee *	Per hour	\$18.15	\$18.80	3.58%	\$0.65	CNCL	N
High fee *	Per hour	\$46.10	\$47.50	3.04%	\$1.40	CNCL	N
Commercial fee	Per hour	\$84.00	\$86.50	2.98%	\$2.50	CNCL	Y

Property maintenance

Low fee *	Per hour	\$13.10	\$13.60	3.82%	\$0.50	CNCL	N
Medium fee *	Per hour	\$19.60	\$20.50	4.59%	\$0.90	CNCL	N
High fee *	Per hour	\$73.50	\$76.00	3.40%	\$2.50	CNCL	N
Commercial fee	Per hour	\$93.30	\$96.00	2.89%	\$2.70	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

Home care

Low fee (single) *	Per hour	\$7.15	\$7.40	3.50%	\$0.25	CNCL	N
Medium fee *	Per hour	\$16.75	\$17.40	3.88%	\$0.65	CNCL	N
High fee *	Per hour	\$50.25	\$52.00	3.48%	\$1.75	CNCL	N
Commercial fee	Per hour	\$54.75	\$56.50	3.20%	\$1.75	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Personal care

Low fee *	Per hour	\$5.15	\$5.30	2.91%	\$0.15	CNCL	N
Medium fee *	Per hour	\$10.20	\$10.60	3.92%	\$0.40	CNCL	N
High fee *	Per hour	\$50.25	\$52.00	3.48%	\$1.75	CNCL	N
Commercial fee	Per hour	\$58.60	\$60.50	3.24%	\$1.90	CNCL	Y

Respite care

Low fee *	Per hour	\$4.35	\$4.50	3.45%	\$0.15	CNCL	N
Medium fee *	Per hour	\$6.35	\$6.60	3.94%	\$0.25	CNCL	N
High fee *	Per hour	\$51.90	\$53.50	3.08%	\$1.60	CNCL	N
Commercial fee	Per hour	\$62.45	\$64.50	3.28%	\$2.05	CNCL	Y

Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.15	\$1.20	4.35%	\$0.05	CNCL	N
Medium fee *	Per kilometre	\$1.15	\$1.20	4.35%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.35	\$1.40	3.70%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.45	\$1.50	3.45%	\$0.05	CNCL	Y

Food services (Meals on wheels) – single meal

Low fee *	Per meal	\$9.95	\$10.40	4.52%	\$0.45	CNCL	N
Medium fee *	Per meal	\$9.95	\$10.40	4.52%	\$0.45	CNCL	N
High fee *	Per meal	\$14.50	\$15.00	3.45%	\$0.50	CNCL	N
Commercial fee	Per meal	\$17.40	\$18.00	3.45%	\$0.60	CNCL	Y

Food services (Meals on wheels) – bulk meals

Soup/main/side and sweet (CHSP fee*)	Per 4 serves	\$39.65	\$41.00	3.40%	\$1.35	CNCL	N
Soup/main/side and sweet (Commercial fee)	Per 4 serves	\$69.75	\$72.00	3.23%	\$2.25	CNCL	Y
Soup and sandwich (CHSP fee*)	Per 4 serves	\$24.60	\$25.50	3.66%	\$0.90	CNCL	N
Soup and sandwich (Commercial fee)	Per 4 serves	\$43.20	\$44.50	3.01%	\$1.30	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	\$7.20	\$7.40	2.78%	\$0.20	CNCL	N

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Appendix E - Fees and Charges 2020-21 | Page 59 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Library Services [continued]

Replacement of Radio Frequency Identification (RFID) tag	Per tag	\$6.40	\$6.60	3.13%	\$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	N
Inter library loan charge	Per loan	\$17.20	\$28.50	65.70%	\$11.30	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	\$2.10	\$2.20	4.76%	\$0.10	CNCL	Y
Ear buds	Each	\$2.10	\$2.20	4.76%	\$0.10	CNCL	Y
USB memory stick	Each	\$11.10	\$11.60	4.50%	\$0.50	CNCL	Y
Lost or damaged Lending iPads replacement fee	Per iPad	\$785.00	\$785.00	0.00%	\$0.00	CNCL	N
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
Facsimile in Australia (first page)	First page	\$3.80	\$3.90	2.63%	\$0.10	CNCL	Y
Facsimile additional pages, anywhere	Per page	\$1.20	\$1.25	4.17%	\$0.05	CNCL	Y
Replacing lost membership card	Per card	\$4.00	\$4.20	5.00%	\$0.20	CNCL	N

Family Day Care

Administration levy	Per hour maximum	\$1.60	\$1.70	6.25%	\$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	\$37.20	\$38.20	2.69%	\$1.00	CNCL	Y
Hepatitis A and B	Per client	\$110.30	\$113.40	2.81%	\$3.10	CNCL	Y
Cold chain fee	Per client	\$22.65	\$23.30	2.87%	\$0.65	CNCL	Y
Boostrix	Per client	\$63.85	\$65.60	2.74%	\$1.75	CNCL	Y
Immunisation record search fee	Per record	\$23.80	\$24.50	2.94%	\$0.70	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$20.00	\$21.00	5.00%	\$1.00	CNCL	Y
White Walls	Per hour	\$42.50	\$44.00	3.53%	\$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$211.15	\$217.00	2.77%	\$5.85	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$41.20	\$42.50	3.16%	\$1.30	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	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.

Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$18.00	\$18.60	3.33%	\$0.60	CNCL	Y
White Walls	Per hour	\$37.00	\$38.50	4.05%	\$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$157.60	\$162.00	2.79%	\$4.40	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$30.90	\$32.00	3.56%	\$1.10	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	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Medium Rooms (Studio)	Per hour	\$30.00	\$31.00	3.33%	\$1.00	CNCL	Y
White Walls	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$263.70	\$271.00	2.77%	\$7.30	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$51.50	\$53.00	2.91%	\$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)	\$0.00	\$25.00	∞	∞	CNCL	Y
Projector hire	Per hire (flat rate)	\$0.00	\$25.00	∞	∞	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges [continued]

Large Rooms – Theatre seats	Per booking	\$69.00	\$71.00	2.90%	\$2.00	CNCL	Y
Large Rooms – Technical box	Per booking	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		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 (five hour minimum)	First five minimum	\$916.40	\$942.00	2.79%	\$25.60	CNCL	Y
Theatre hire – Performance (additional hours)	Per hour	\$184.35	\$188.50	2.25%	\$4.15	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$54.40	\$60.00	10.29%	\$5.60	CNCL	Y
Stage hire only	Per day	\$0.00	\$150.00	∞	∞	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$0.00	\$150.00	∞	∞	CNCL	Y
Additional cleaning	Per hour	\$95.00	\$98.00	3.16%	\$3.00	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	\$1.30	\$1.35	3.85%	\$0.05	CNCL	Y
Magistrates room, Reading room or Committee room	Per hour	\$43.25	\$44.50	2.89%	\$1.25	CNCL	Y
Rehearsal room for function hire	Per hour	\$64.90	\$67.00	3.24%	\$2.10	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$64.90	\$67.00	3.24%	\$2.10	CNCL	Y

Community Group

50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of Incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Theatre hire – Performance (five hour minimum)	five hour minimum	\$820.90	\$500.00	-39.09%	-\$320.90	CNCL	Y
Theatre hire – Performance (additional hours)	Per hour	\$168.90	\$100.00	-40.79%	-\$68.90	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$54.40	\$54.40	0.00%	\$0.00	CNCL	Y

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Appendix E - Fees and Charges 2020-21 | Page 62 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Community Group [continued]

Stage hire only	Per day	\$0.00	\$150.00	∞	∞	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$0.00	\$150.00	∞	∞	CNCL	Y
Additional cleaning	Per hour	\$83.95	\$86.50	3.04%	\$2.55	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	\$2.15	\$1.30	-39.53%	-\$0.85	CNCL	Y
Magistrates room, Reading room or Committee room	Per hour	\$32.65	\$34.00	4.13%	\$1.35	CNCL	Y
Rehearsal room for function hire	Per hour	\$43.25	\$44.50	2.89%	\$1.25	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$43.25	\$44.50	2.89%	\$1.25	CNCL	Y

Commercial

Theatre hire – Performance		\$2,384.45	\$2,455.00	2.96%	\$70.55	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	\$141.30	\$145.50	2.97%	\$4.20	CNCL	Y
Stage hire only	Per day	\$0.00	\$250.00	∞	∞	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$0.00	\$250.00	∞	∞	CNCL	Y
Additional cleaning	Per hour	\$108.70	\$112.00	3.04%	\$3.30	CNCL	Y
Full service box office – per ticket	Per ticket	\$4.35	\$4.50	3.45%	\$0.15	CNCL	Y
Full service box office – complimentary tickets	Per ticket	\$1.30	\$1.35	3.85%	\$0.05	CNCL	Y
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y
					Last YR Fee N/A		
Magistrates room, Reading room or Committee room	Per hour	\$64.90	\$67.00	3.24%	\$2.10	CNCL	Y
Rehearsal room for function hire	Per hour	\$108.65	\$112.00	3.08%	\$3.35	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$108.65	\$112.00	3.08%	\$3.35	CNCL	Y

Equipment hire

Theatre data projector	Per day	\$350.00	\$360.00	2.86%	\$10.00	CNCL	Y
Laptop	Per day	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Lectern and microphone (Commercial)	Per day	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Portable public announcement (PA) system	Per day	\$150.00	\$154.50	3.00%	\$4.50	CNCL	Y
Scrim (white)	Per day	\$70.00	\$72.00	2.86%	\$2.00	CNCL	Y
Scrim (black)	Per day	\$70.00	\$72.00	2.86%	\$2.00	CNCL	Y
Scrim (both)	Per day	\$100.00	\$103.00	3.00%	\$3.00	CNCL	Y
Hazer	Per day	\$66.00	\$68.00	3.03%	\$2.00	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Equipment hire [continued]

Smoke machine	Per day	\$33.00	\$34.00	3.03%	\$1.00	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	\$1.30	\$1.35	3.85%	\$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.20	\$1.25	4.17%	\$0.05	CNCL	Y
Catering	Per event		As quoted per event			CNCL	Y
Gaffer tape	Per roll	\$22.00	\$23.00	4.55%	\$1.00	CNCL	Y
Electrical tape	Per roll	\$1.80	\$1.85	2.78%	\$0.05	CNCL	Y
Mark up tape	Per roll	\$8.00	\$8.30	3.75%	\$0.30	CNCL	Y
Hazard tape	Per roll	\$15.40	\$16.00	3.90%	\$0.60	CNCL	Y
AAA batteries	Each	\$1.40	\$1.45	3.57%	\$0.05	CNCL	Y
AA batteries	Each	\$1.60	\$1.65	3.13%	\$0.05	CNCL	Y
9V batteries	Each	\$6.00	\$6.20	3.33%	\$0.20	CNCL	Y
Clear tarkett tape	Per roll	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Traffic management	Per event		As quoted per event			CNCL	Y

Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

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).

Room and exhibition hire

General

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$30.90	\$32.00	3.56%	\$1.10	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$20.60	\$21.50	4.37%	\$0.90	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$15.45	\$16.00	3.56%	\$0.55	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$103.00	\$106.00	2.91%	\$3.00	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$41.20	\$42.50	3.16%	\$1.30	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

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 (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$25.75	\$26.50	2.91%	\$0.75	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$18.55	\$19.20	3.50%	\$0.65	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$12.35	\$13.00	5.26%	\$0.65	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$61.80	\$63.50	2.75%	\$1.70	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$30.90	\$32.00	3.56%	\$1.10	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	\$41.20	\$42.50	3.16%	\$1.30	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$30.90	\$32.00	3.56%	\$1.10	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$20.60	\$21.50	4.37%	\$0.90	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$144.20	\$148.50	2.98%	\$4.30	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$51.50	\$53.00	2.91%	\$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	\$72.10	\$74.50	3.33%	\$2.40	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	\$72.10	\$74.50	3.33%	\$2.40	CNCL	Y
Workshop programs – School holiday workshop fees	Per person			From \$5 to \$25		CNCL	Y
Workshop programs – Adult workshop fees	Per person			From \$10 to \$35		CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	\$9.25	\$9.50	2.70%	\$0.25	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	\$6.70	\$7.00	4.48%	\$0.30	CNCL	Y
Education tour	Per person	\$6.70	\$7.00	4.48%	\$0.30	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges [continued]

General visitation (adults, concession, students, seniors)	Per person					Gold coin	CNCL	N
Gardeners only tour	Per person (flat rate)	\$0.00	\$4.50	∞	∞		CNCL	Y
Tea and coffee cart	Per tour (flat rate)	\$0.00	\$20.00	∞	∞		CNCL	Y
Microphone hire	Per hire (flat rate)	\$0.00	\$25.00	∞	∞		CNCL	Y
Projector hire	Per hire (flat rate)	\$0.00	\$25.00	∞	∞		CNCL	Y

Cultural Facilities – Staff Charges

Technical and Front of House Supervisors

Commercial

Monday to Saturday	Per hour	\$92.40	\$89.00	-3.68%	-\$3.40		CNCL	Y
Monday to Saturday (over 8 hours) and Sunday	Per hour	\$125.05	\$105.00	-16.03%	-\$20.05		CNCL	Y
Public holidays	Per hour	\$0.00	\$125.00	∞	∞		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 Friday 7.00am to 7.00pm	Per hour	\$61.70	\$54.00	-12.48%	-\$7.70		CNCL	Y
Monday to Saturday after 7.00pm	Per hour	\$92.40	\$88.50	-4.22%	-\$3.90		CNCL	Y
Monday to Saturday (over 8 hours) and Sunday	Per hour	\$92.40	\$91.50	-0.97%	-\$0.90		CNCL	Y
Public holidays	Per hour	\$0.00	\$118.30	∞	∞		CNCL	Y

Technicians and Front of House Officers

Commercial

Monday to Saturday	Per hour	\$83.85	\$82.50	-1.61%	-\$1.35		CNCL	Y
Monday to Saturday (over 8 hours) and Sunday	Per hour	\$114.25	\$100.00	-12.47%	-\$14.25		CNCL	Y
Public holidays	Per hour	\$0.00	\$118.30	∞	∞		CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Community Group [continued]

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 Friday 7.00am to 7.00pm	Per hour	\$57.05	\$50.00	-12.36%	-\$7.05	CNCL	Y
Monday to Saturday after 7.00pm	Per hour	\$83.85	\$82.50	-1.61%	-\$1.35	CNCL	Y
Monday to Saturday (over 8 hours) and Sunday	Per hour	\$83.85	\$89.00	6.14%	\$5.15	CNCL	Y
Public holidays	Per hour	\$0.00	\$109.20	∞	∞	CNCL	Y

Sportsgrounds and Pavilions

Reserves (seasonal hire)

Category 1

Applicable to: Shepley Reserve, Springvale Reserve, Noble Park Reserve, Ross Reserve Athletics Track and Infield, Ross Reserve Main Soccer Pitch, Mills Reserve Synthetic Pitch and Tatterson Park Synthetic Pitch.

Summer	Per season	\$1,962.20	\$2,020.00	2.95%	\$57.80	CNCL	Y
Winter	Per season	\$2,953.75	\$3,035.00	2.75%	\$81.25	CNCL	Y

Category 2

Applicable to: Alex Nelson Reserve, Thomas Carroll West or East Oval, Coomoora Oval 1 or Oval 2, Edinburgh Reserve, Fotheringham Reserve, George Andrews Soccer Pitch 1, Greaves Reserve Oval 1, Greaves Reserve Soccer Pitch, Keysborough Reserve, Lois Twohig Oval 1, Oval 2 or Soccer Pitch, Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2, Dandenong Park Oval, Dandenong Park Wilson Oval, Parkfield Reserve, Police Paddocks Soccer Pitch 1 or Softball, Barry Powell Oval 1 (lower Oval), Ross Reserve Soccer/Cricket, Ross Reserve P O'Donoghue Oval, Tatterson Park Soccer Pitch 1 or 2, Tatterson Park Soccer Oval 1, 2 or 3, Warner Reserve Soccer Pitch 1 or 2, Warner Reserve Cricket Pitch, Wachter Reserve Oval 1, Robert Booth Reserve Athletics Track.

Summer	Per season	\$1,188.70	\$1,222.00	2.80%	\$33.30	CNCL	Y
Winter	Per season	\$1,805.85	\$1,860.00	3.00%	\$54.15	CNCL	Y

Category 3

Applicable to: Robert Booth Baseball, Coomoora Pitch 3, Greaves Reserve Oval 2, 3 or 4, WJ Turner, Keysborough Parish Reserve, Mills Reserve Grass Pitch, Barry Powell Reserve Oval 2, Wachter Reserve Oval 2, George Andrews Pitch 2, Police Paddocks Soccer Pitch 2 or 3.

Summer	Per season	\$836.40	\$860.00	2.82%	\$23.60	CNCL	Y
Winter	Per season	\$1,251.70	\$1,286.60	2.79%	\$34.90	CNCL	Y

Category 4

Applicable to: Keysborough College Chandler Campus, Noble Park Secondary College, Lyndale Secondary College Soccer Pitch 1 or 2, Yarraman Primary School, Police Paddocks Oval 1 or 2, Keysborough Banksia College.

Summer	Per season	\$361.65	\$372.00	2.86%	\$10.35	CNCL	Y
Winter	Per season	\$537.80	\$553.00	2.83%	\$15.20	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Pavilions (seasonal hire)

Category 1

Applicable to: Shepley Reserve (pavilions), Police Paddocks Frank Holohan Soccer, Warner Reserve, Georges Andrews Whittle Pavilion, Greaves Reserve – Alan Carter, Coomoora Reserve, Alex Nelson Reserve, Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8), Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4).

Hire	Per season	\$1,592.35	\$1,640.00	2.99%	\$47.65	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 2

Applicable to: Thomas Carroll – Crowe, Lois Twohig – Gerry Sweeting, Police Paddocks – Softball, Keysborough Reserve, Barry Powell – Multi Use, Greaves Reserve – Monohan, Lyndale Secondary College, WJ Turner, Parkfield Reserve, Ross Reserve – Social Pavilion, Mills Reserve Pavilion, Norman Luth Reserve, Edinburgh Reserve, Robert Booth – Baseball.

Hire	Per season	\$1,061.60	\$1,091.00	2.77%	\$29.40	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 3

Applicable to: Robert Booth – Little Athletics, Lois Twohig – Soccer or Little Athletics, Fotheringham Reserve, Ross Reserve – Little Athletics, Soccer (small) or Football, Wilson Oval – Greg Dickson, Wachter Reserve – northern pavilion (previously small pavilion), Wachter Reserve – southern pavilion, Springvale Reserve Club pavilion, Heatherhill Secondary College.

Hire	Per season	\$531.40	\$547.00	2.94%	\$15.60	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	\$265.95	\$273.50	2.84%	\$7.55	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	\$98.05	\$100.75	2.75%	\$2.70	CNCL	Y
Standard bond – General	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Standard bond – Commercial	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$58.45	\$60.10	2.82%	\$1.65	CNCL	Y
Casual hire fee – Community Group	Per hour	\$44.95	\$46.20	2.78%	\$1.25	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Mills Reserve Pavilion [continued]

Casual hire fee – Commercial	Per hour	\$85.45	\$88.00	2.98%	\$2.55	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

Tattersson Park

General

Full pitch – without lights	Per hour	\$72.10	\$74.10	2.77%	\$2.00	CNCL	Y
Full pitch – with lights	Per hour	\$82.40	\$84.70	2.79%	\$2.30	CNCL	Y
Half pitch – without lights	Per hour	\$41.20	\$42.35	2.79%	\$1.15	CNCL	Y
Half pitch – with lights	Per hour	\$46.35	\$47.70	2.91%	\$1.35	CNCL	Y
Full pitch – without lights	Per half day	\$210.00	\$216.00	2.86%	\$6.00	CNCL	Y
Full pitch – with lights	Per half day	\$240.00	\$247.00	2.92%	\$7.00	CNCL	Y
Half pitch – without lights	Per half day	\$120.00	\$123.50	2.92%	\$3.50	CNCL	Y
Half pitch – with lights	Per half day	\$135.00	\$139.00	2.96%	\$4.00	CNCL	Y
Full pitch – without lights	Per day	\$350.00	\$360.00	2.86%	\$10.00	CNCL	Y
Full pitch – with lights	Per day	\$400.00	\$411.00	2.75%	\$11.00	CNCL	Y
Half pitch – without lights	Per day	\$200.00	\$205.50	2.75%	\$5.50	CNCL	Y
Half pitch – with lights	Per day	\$225.00	\$231.50	2.89%	\$6.50	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	\$61.80	\$63.50	2.75%	\$1.70	CNCL	Y
Full pitch – with lights	Per hour	\$72.10	\$74.10	2.77%	\$2.00	CNCL	Y
Half pitch – without lights	Per hour	\$36.05	\$37.10	2.91%	\$1.05	CNCL	Y
Half pitch – with lights	Per hour	\$41.20	\$42.35	2.79%	\$1.15	CNCL	Y
Full pitch – without lights	Per half day	\$180.00	\$185.00	2.78%	\$5.00	CNCL	Y
Full pitch – with lights	Per half day	\$210.00	\$216.00	2.86%	\$6.00	CNCL	Y
Half pitch – without lights	Per half day	\$105.00	\$108.00	2.86%	\$3.00	CNCL	Y
Half pitch – with lights	Per half day	\$120.00	\$123.50	2.92%	\$3.50	CNCL	Y
Full pitch – without lights	Per day	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y
Full pitch – with lights	Per day	\$350.00	\$360.00	2.86%	\$10.00	CNCL	Y
Half pitch – without lights	Per day	\$175.00	\$180.00	2.86%	\$5.00	CNCL	Y

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Community Group (from municipality) [continued]

Half pitch – with lights	Per day	\$200.00	\$205.50	2.75%	\$5.50	CNCL	Y
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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	\$92.70	\$95.25	2.75%	\$2.55	CNCL	Y
Full pitch – with lights	Per hour	\$113.30	\$116.50	2.82%	\$3.20	CNCL	Y
Half pitch – without lights	Per hour	\$56.65	\$58.25	2.82%	\$1.60	CNCL	Y
Half pitch – with lights	Per hour	\$72.10	\$74.10	2.77%	\$2.00	CNCL	Y
Full pitch – without lights	Per half day	\$270.00	\$277.50	2.78%	\$7.50	CNCL	Y
Full pitch – with lights	Per half day	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y
Half pitch – without lights	Per half day	\$165.00	\$169.55	2.76%	\$4.55	CNCL	Y
Half pitch – with lights	Per half day	\$210.00	\$216.00	2.86%	\$6.00	CNCL	Y
Full pitch – without lights	Per day	\$450.00	\$463.00	2.89%	\$13.00	CNCL	Y
Full pitch – with lights	Per day	\$550.00	\$566.00	2.91%	\$16.00	CNCL	Y
Half pitch – without lights	Per day	\$275.00	\$283.00	2.91%	\$8.00	CNCL	Y
Half pitch – with lights	Per day	\$350.00	\$360.00	2.86%	\$10.00	CNCL	Y

Commercial

Full pitch – without lights	Per hour	\$113.30	\$116.50	2.82%	\$3.20	CNCL	Y
Full pitch – with lights	Per hour	\$144.20	\$148.50	2.98%	\$4.30	CNCL	Y
Half pitch – without lights	Per hour	\$72.10	\$74.10	2.77%	\$2.00	CNCL	Y
Half pitch – with lights	Per hour	\$87.55	\$90.00	2.80%	\$2.45	CNCL	Y
Full pitch – without lights	Per half day	\$330.00	\$339.10	2.76%	\$9.10	CNCL	Y
Full pitch – with lights	Per half day	\$420.00	\$432.00	2.86%	\$12.00	CNCL	Y
Half pitch – without lights	Per half day	\$210.00	\$216.00	2.86%	\$6.00	CNCL	Y
Half pitch – with lights	Per half day	\$255.00	\$262.50	2.94%	\$7.50	CNCL	Y
Full pitch – without lights	Per day	\$550.00	\$566.00	2.91%	\$16.00	CNCL	Y
Full pitch – with lights	Per day	\$700.00	\$720.00	2.86%	\$20.00	CNCL	Y
Half pitch – without lights	Per day	\$350.00	\$360.00	2.86%	\$10.00	CNCL	Y
Half pitch – with lights	Per day	\$425.00	\$437.00	2.82%	\$12.00	CNCL	Y

Mills Reserve Pavilion

Hire of synthetic pitch – without floodlights	Per hour	\$104.60	\$107.50	2.77%	\$2.90	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$77.90	\$80.10	2.82%	\$2.20	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$131.80	\$135.50	2.81%	\$3.70	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$36.15	\$37.20	2.90%	\$1.05	CNCL	Y

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Appendix E - Fees and Charges 2020-21 | Page 70 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Mills Reserve Pavilion [continued]

Hire of synthetic pitch – without floodlights	Per half day	\$329.60	\$339.00	2.85%	\$9.40	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	\$381.10	\$392.00	2.86%	\$10.90	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$618.00	\$635.00	2.75%	\$17.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$669.50	\$688.00	2.76%	\$18.50	CNCL	Y

Turf wickets

Category 1

Applicable to: Shepley Oval.

Turf wicket hire	Per season	\$14,562.95	\$14,965.00	2.76%	\$402.05	CNCL	Y
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Category 2

Applicable to: Noble Park Reserve.

Turf wicket hire	Per season	\$8,666.40	\$8,905.00	2.75%	\$238.60	CNCL	Y
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Category 3

Applicable to: Carroll Reserve (East), Coomoora Reserve, Fotheringham Reserve, Greaves Reserve, Keysborough Reserve, Alex Nelson Reserve, Park Oval, Powell Reserve, Ross Reserve, Springvale Reserve, Lois Twohig Reserve, Wachter Reserve, Warner Reserve, Wilson Oval.

Turf wicket hire	Per season	\$5,769.85	\$5,930.00	2.78%	\$160.15	CNCL	Y
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Tennis club rooms

Includes Lois Twohig, George Andrews, Heritage, Rosswood and Fotheringham Reserve.

General	Per week	\$135.15	\$139.00	2.85%	\$3.85	CNCL	Y
Community Group	Per week	\$90.30	\$93.00	2.99%	\$2.70	CNCL	Y
Commercial	Per week	\$180.00	\$185.00	2.78%	\$5.00	CNCL	Y

Offices

Category 1 – Shepley Reserve	Per season	\$659.15	\$678.00	2.86%	\$18.85	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$461.95	\$475.00	2.82%	\$13.05	CNCL	Y
Category 3 – Warner Reserve	Per season	\$330.10	\$340.00	3.00%	\$9.90	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$180.85	\$186.00	2.85%	\$5.15	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$288.40	\$296.50	2.81%	\$8.10	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$556.20	\$572.00	2.84%	\$15.80	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$824.00	\$847.00	2.79%	\$23.00	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)	\$168.90	\$174.00	3.02%	\$5.10	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	\$84.45	\$87.00	3.02%	\$2.55	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	\$229.70	\$236.50	2.96%	\$6.80	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	\$114.85	\$118.50	3.18%	\$3.65	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	\$283.25	\$291.50	2.91%	\$8.25	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	\$141.65	\$146.00	3.07%	\$4.35	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	\$408.90	\$421.00	2.96%	\$12.10	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	\$204.45	\$210.50	2.96%	\$6.05	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	\$743.65	\$765.00	2.87%	\$21.35	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	\$371.85	\$383.00	3.00%	\$11.15	CNCL	Y
Market stall: event 0-10,000 people	Per stall (3x3m)	\$32.95	\$34.00	3.19%	\$1.05	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	\$164.80	\$169.50	2.85%	\$4.70	CNCL	Y
Market stall: event 20,000+ people	Per stall (3x3m)	\$518.10	\$533.00	2.88%	\$14.90	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	\$109.20	\$112.50	3.02%	\$3.30	CNCL	Y
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	\$218.35	\$224.50	2.82%	\$6.15	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	\$437.75	\$450.00	2.80%	\$12.25	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	\$899.20	\$924.00	2.76%	\$24.80	CNCL	Y

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Appendix E - Fees and Charges 2020-21 | Page 72 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Stallholder fees and equipment charges [continued]

Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	\$32.95	\$34.00	3.19%	\$1.05	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	\$198.00	\$203.50	2.78%	\$5.50	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	\$396.00	\$407.00	2.78%	\$11.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	\$20.00	\$21.00	5.00%	\$1.00	CNCL	Y
Powered site per stall	Per stall	\$35.00	\$36.00	2.86%	\$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	\$842.50	\$866.00	2.79%	\$23.50	CNCL	Y
Urban Screen technician for after hours events (first two hours)	Per hour	\$79.20	\$81.50	2.90%	\$2.30	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	\$105.60	\$108.50	2.75%	\$2.90	CNCL	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Contract Fees and Charges

Leisure and Aquatic Centres – Full Access

Memberships (direct debit)

Full access membership – individual	Per fortnight	\$45.50	\$46.60	2.42%	\$1.10	CON	Y
Full access membership – individual (concession)	Per fortnight	\$36.40	\$37.30	2.47%	\$0.90	CON	Y
Full access membership – family (two or more individuals) concession	Per fortnight	\$29.80	\$29.80	0.00%	\$0.00	CON	Y
Full access membership – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
Full access membership (half year) – joining fee	Per membership	\$55.00	\$65.00	18.18%	\$10.00		Y

Memberships (paid upfront)

Full access membership (quarterly) – individual	Per 3 months	\$295.80	\$303.00	2.43%	\$7.20	CON	Y
Full access membership (quarterly) – individual (concession)	Per 3 months	\$236.60	\$242.00	2.28%	\$5.40	CON	Y
Full access membership (half year) – individual	Per half year	\$591.50	\$606.00	2.45%	\$14.50	CON	Y
Full access membership (half year) – individual (concession)	Per half year	\$473.20	\$485.00	2.49%	\$11.80	CON	Y
Full access membership (annual) – individual	Per year	\$1,183.00	\$1,212.00	2.45%	\$29.00	CON	Y
Full access membership (annual) – individual (concession)	Per year	\$946.40	\$969.00	2.39%	\$22.60	CON	Y
Full access membership – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Springers Leisure Centre

Notes:

- 1) Function is any event in nature of or similar to birthday party, christening, wedding, special celebrations, festivals, exhibitions.
- 2) Bookings of any nature for less than 50 people which involve alcohol will be charged the minor event bond.
- 3) There will be a 10% surcharge fee for functions and hire on public holidays.
- 4) Multi visit pass available for Badminton, buy 9 get tenth free for off peak, casual or weekend rates.
- 5) Cleaning fees may apply for major events.

Main Hall and Minor Hall

Court hire for basketball and netball and futsal (community group)	Per court per hour	\$44.80	\$45.90	2.46%	\$1.10	CON	Y
Court hire for basketball and netball and futsal (general)	Per court per hour	\$47.60	\$48.80	2.52%	\$1.20	CON	Y
Court hire for basketball and netball and futsal (commercial)	Per court per hour	\$56.00	\$57.40	2.50%	\$1.40	CON	Y
Court hire for Volleyball (community groups)	Per court per hour	\$36.10	\$37.00	2.49%	\$0.90	CON	Y
Court hire for Volleyball (general)	Per court per hour	\$38.30	\$39.30	2.61%	\$1.00	CON	Y
Court hire for Volleyball (commercial)	Per court per hour	\$45.10	\$46.20	2.44%	\$1.10	CON	Y

Direct programs

Junior program	Per session	\$8.20	\$8.40	2.44%	\$0.20	CON	Y
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Team registration

Senior team – Basketball	Per registration	\$180.00	\$185.00	2.78%	\$5.00	CON	Y
Senior team – Netball	Per registration	\$180.00	\$185.00	2.78%	\$5.00	CON	Y
Junior team	Per registration	\$65.00	\$65.00	0.00%	\$0.00	CON	Y

Games fees

Senior team – Basketball and Netball	Per registration	\$72.50	\$74.00	2.07%	\$1.50	CON	Y
Junior team	Per registration	\$50.00	\$50.00	0.00%	\$0.00	CON	Y

Casual fees

Badminton court/hour (peak times)	Per court/per hour	\$25.00	\$25.00	0.00%	\$0.00	CON	Y
Badminton court/hour (off peak times)	Per court/per hour	\$17.00	\$17.00	0.00%	\$0.00	CON	Y

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ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Casual fees [continued]

Badminton court/hour (weekend)	Per court/per hour	\$19.50	\$19.50	0.00%	\$0.00	CON	Y
Individual – Badminton all abilities	Per person	\$5.00	\$5.00	0.00%	\$0.00	CON	Y
Individual – Basketball	Per person	\$5.40	\$5.50	1.85%	\$0.10	CON	Y
Basketball super pass	Ten visit per pass	\$43.50	\$44.00	1.15%	\$0.50	CON	Y
Schools mega sports day	Per student	\$9.20	\$9.40	2.17%	\$0.20	CON	Y
Group fitness (day time)	Per class	\$8.30	\$8.50	2.41%	\$0.20	CON	Y
Group fitness (evening time)	Per class	\$9.00	\$9.00	0.00%	\$0.00	CON	Y
Group fitness (multi visit pass)	Ten visit per pass	\$76.20	\$76.50	0.39%	\$0.30	CON	Y
Group fitness membership	Per fortnight	\$28.50	\$29.20	2.46%	\$0.70	CON	Y
Group fitness membership (concession)	Per fortnight	\$22.80	\$23.40	2.63%	\$0.60	CON	Y
Racquet hire	Per hire	\$4.30	\$4.40	2.33%	\$0.10	CON	Y
Locker hire	Per hire	\$3.00	\$3.00	0.00%	\$0.00	CON	Y

Hire fees

Room/foyer hire – Community group	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CON	Y
Room/foyer hire – General	Per hour	\$42.40	\$43.60	2.83%	\$1.20	CON	Y
Room/foyer hire – Commercial	Per hour	\$53.00	\$54.50	2.83%	\$1.50	CON	Y
Meeting room – Community groups	Per hour	\$32.00	\$32.50	1.56%	\$0.50	CON	Y
Meeting room – General	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CON	Y
Meeting room – Commercial	Per hour	\$40.00	\$41.00	2.50%	\$1.00	CON	Y
Birthday party – self run	Per child	\$11.00	\$11.30	2.73%	\$0.30	CON	Y
Birthday party – self catering	Per child	\$17.50	\$18.00	2.86%	\$0.50	CON	Y
Birthday party – full catering	Per child	\$23.40	\$24.00	2.56%	\$0.60	CON	Y
Office 1, 2 and 3 – Community group	Per month	\$129.50	\$133.00	2.70%	\$3.50	CON	Y
Office 1, 2 and 3 – General	Per month	\$140.50	\$144.00	2.49%	\$3.50	CON	Y
Office 1, 2 and 3 – Commercial	Per month	\$157.50	\$161.00	2.22%	\$3.50	CON	Y
Office 4 – Community group	Per month	\$146.00	\$150.00	2.74%	\$4.00	CON	Y
Office 4 – General	Per month	\$157.50	\$162.00	2.86%	\$4.50	CON	Y
Office 4 – Commercial	Per month	\$179.50	\$184.00	2.51%	\$4.50	CON	Y
Kitchen hire (midweek per hour – min 2 hour booking)	Per hour	\$16.00	\$16.40	2.50%	\$0.40	CON	Y

Function hire

Main hall (commercial only)	Per hour	\$160.00	\$164.00	2.50%	\$4.00	CON	Y
Minor hall (commercial only)	Per hour	\$105.00	\$107.50	2.38%	\$2.50	CON	Y

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		
Bond							
Function bond (minor event 1-50 people)	Per event	\$250.00	\$250.00	0.00%	\$0.00	CON	N
Function bond (minor events – 51-150 people)	Per event	\$500.00	\$500.00	0.00%	\$0.00	CON	N
Function bond (major events – 151+ people)	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CON	N

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Noble Park Aquatic Centre

Pool fees

Adult recreational swim	Per session	\$7.10	\$7.30	2.82%	\$0.20	CON	Y
Concession swim	Per session	\$5.70	\$5.80	1.75%	\$0.10	CON	Y
Child swim	Per session	\$5.70	\$5.80	1.75%	\$0.10	CON	Y
Family swim	Per session	\$18.00	\$18.50	2.78%	\$0.50	CON	Y
Spectator	Per session	\$2.80	\$2.80	0.00%	\$0.00	CON	Y
Squad swim	Per session	\$2.90	\$2.90	0.00%	\$0.00	CON	Y
Indoor pool hire	Per hour	\$58.00	\$59.50	2.59%	\$1.50	CON	Y
Cost per student – 1:10 ratio (indoor pool charges also apply)	Per participant	\$7.20	\$7.40	2.78%	\$0.20	CON	Y
Cost per student – 1:9 ratio (indoor pool charges also apply)	Per participant	\$7.50	\$7.70	2.67%	\$0.20	CON	Y
Cost per student – 1:8 ratio (indoor pool charges also apply)	Per participant	\$7.90	\$8.10	2.53%	\$0.20	CON	Y
Cost per student – 1:7 ratio (indoor pool charges also apply)	Per participant	\$8.40	\$8.60	2.38%	\$0.20	CON	Y
Cost of additional instructor	Per instructor	\$45.00	\$46.00	2.22%	\$1.00	CON	Y

Schools

Lane hire	Per hour	\$44.30	\$45.40	2.48%	\$1.10	CON	Y
School lane hire (lane hire charges also apply)	Per student	\$2.90	\$2.90	0.00%	\$0.00	CON	Y
Pool hire – carnival	Per hour	\$300.00	\$307.50	2.50%	\$7.50	CON	Y
Aquatic adventure	Per participant	\$13.20	\$13.50	2.27%	\$0.30	CON	Y

Multi-visit passes

Multi visit pass swim adults	x10 pass	\$63.90	\$65.70	2.82%	\$1.80	CON	Y
Multi visit pass swim concession	x10 pass	\$51.30	\$52.20	1.75%	\$0.90	CON	Y
Multi visit pass group exercise/aqua aerobics	x10 pass	\$151.20	\$154.80	2.38%	\$3.60	CON	Y
Multi visit pass group exercise/aqua aerobics concession	x10 pass	\$121.00	\$123.80	2.31%	\$2.80	CON	Y
Multi visit PrYme movers – Aqua movers	x10 pass	\$91.80	\$94.50	2.94%	\$2.70	CON	Y
Multi visit – Aquatic squad pass	x25 pass	\$71.00	\$72.80	2.54%	\$1.80	CON	Y
Multi visit – Aquatic squad pass	x50 pass	\$142.00	\$145.50	2.46%	\$3.50	CON	Y

Programs

Aqua aerobics	Per session	\$16.80	\$17.20	2.38%	\$0.40	CON	Y
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Appendix E - Fees and Charges 2020-21 | Page 78 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Programs [continued]

Aqua aerobics concession	Per session	\$13.40	\$13.70	2.24%	\$0.30	CON	Y
Group fitness	Per session	\$16.80	\$17.20	2.38%	\$0.40	CON	Y
Group fitness concession	Per session	\$13.40	\$13.70	2.24%	\$0.30	CON	Y
Aqua movers	Per session	\$10.20	\$10.50	2.94%	\$0.30	CON	Y

Birthday parties

Birthday parties uncatered	Per session	\$22.00	\$22.50	2.27%	\$0.50	CON	Y
Birthday parties catering	Per person	\$12.80	\$13.00	1.56%	\$0.20	CON	Y

Water slide

Water slide fee	Per slide	\$2.30	\$2.30	0.00%	\$0.00	CON	Y
Water slide fee	x5 pass	\$9.00	\$9.20	2.22%	\$0.20	CON	Y
Water slide (school and user groups only)	Per hour	\$104.00	\$107.00	2.88%	\$3.00	CON	Y
Water slide daily pass	Per day	\$15.00	\$15.00	0.00%	\$0.00	CON	Y

Community rooms

Community room hire – Community group	Per hour	\$37.40	\$38.50	2.94%	\$1.10	CON	Y
Community room hire – General	Per hour	\$37.40	\$38.50	2.94%	\$1.10	CON	Y
Community room hire – Commercial	Per hour	\$48.00	\$49.00	2.08%	\$1.00	CON	Y

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Memberships

NPAC membership (direct debit)

NPAC health and wellness	Per fortnight	\$32.40	\$33.20	2.47%	\$0.80	CON	Y
NPAC health and wellness (concession/family)	Per fortnight	\$25.90	\$26.60	2.70%	\$0.70	CON	Y
NPAC health and wellness (start up fee)	On joining	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
NPAC health and wellness (half year start up fee)	On joining	\$49.50	\$49.50	0.00%	\$0.00	CON	Y
NPAC aquatic access	Per fortnight	\$25.80	\$26.40	2.33%	\$0.60	CON	Y
NPAC aquatic membership (concession/family)	Per fortnight	\$20.60	\$21.10	2.43%	\$0.50	CON	Y
NPAC aquatic membership (start up fee)	On joining	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
NPAC aquatic membership (half year start up fee)	On joining	\$32.50	\$32.50	0.00%	\$0.00	CON	Y
NPAC Pryme membership	Per fortnight	\$20.60	\$21.10	2.43%	\$0.50	CON	Y
NPAC Pryme membership (start up fee)	On joining	\$50.00	\$50.00	0.00%	\$0.00	CON	Y
NPAC Pryme membership (half year start up fee)	On joining	\$25.00	\$25.00	0.00%	\$0.00	CON	Y
Swimming lesson membership	Per fortnight	\$38.00	\$39.00	2.63%	\$1.00	CON	N
Swimming lesson membership (concession)	Per fortnight	\$30.40	\$31.20	2.63%	\$0.80	CON	N

NPAC membership (paid upfront)

NPAC health and wellness – membership – general	3 months	\$210.60	\$216.00	2.56%	\$5.40	CON	Y
NPAC health and wellness – membership – concession	3 months	\$168.50	\$173.00	2.67%	\$4.50	CON	Y
NPAC health and wellness – membership – general	6 months	\$421.20	\$431.00	2.33%	\$9.80	CON	Y
NPAC health and wellness – membership – concession	6 months	\$337.00	\$345.50	2.52%	\$8.50	CON	Y
NPAC health and wellness – membership – general	12 months	\$842.40	\$863.00	2.45%	\$20.60	CON	Y
NPAC health and wellness – membership – concession	12 months	\$673.90	\$691.50	2.61%	\$17.60	CON	Y
NPAC health and wellness – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
NPAC aquatic – membership – general	3 months	\$167.70	\$172.00	2.56%	\$4.30	CON	Y
NPAC aquatic – membership – concession	3 months	\$134.20	\$137.50	2.46%	\$3.30	CON	Y
NPAC aquatic – membership – general	6 months	\$335.40	\$343.50	2.42%	\$8.10	CON	Y
NPAC aquatic – membership – concession	6 months	\$268.30	\$275.00	2.50%	\$6.70	CON	Y

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Appendix E - Fees and Charges 2020-21 | Page 80 of 88

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

NPAC membership (paid upfront) [continued]

NPAC aquatic – membership – general	12 months	\$670.80	\$687.00	2.42%	\$16.20	CON	Y
NPAC aquatic – membership – concession	12 months	\$536.60	\$549.00	2.31%	\$12.40	CON	Y
NPAC aquatic – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
NPAC prYme movers – membership – general	3 months	\$133.25	\$137.00	2.81%	\$3.75	CON	Y
NPAC prYme movers – membership – general	6 months	\$266.50	\$274.00	2.81%	\$7.50	CON	Y
NPAC prYme movers – membership – general	12 months	\$533.00	\$548.00	2.81%	\$15.00	CON	Y
NPAC prYme movers – joining fee	Per membership	\$50.00	\$50.00	0.00%	\$0.00	CON	Y

Locker hire

Locker hire fee	3 hours	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Dandenong Oasis

Facility hire

Function room hire – Community group	Per hour	\$42.40	\$43.40	2.36%	\$1.00	CON	Y
Function room hire – General	Per hour	\$42.40	\$43.40	2.36%	\$1.00	CON	Y
Function room hire – Commercial	Per hour	\$48.40	\$49.60	2.48%	\$1.20	CON	Y
Creche room hire – Community group	Per hour	\$42.40	\$43.40	2.36%	\$1.00	CON	Y
Creche room hire – General	Per hour	\$42.40	\$43.40	2.36%	\$1.00	CON	Y
Creche room hire – Commercial	Per hour	\$48.40	\$49.60	2.48%	\$1.20	CON	Y

Locker hire

Locker hire fee	3 hours	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Locker hire fee	6 hours	\$5.00	\$5.00	0.00%	\$0.00	CON	Y

Casual swim

Adult recreational swim	Per session	\$7.10	\$7.30	2.82%	\$0.20	CON	Y
Child recreational swim	Per session	\$5.70	\$5.80	1.75%	\$0.10	CON	Y
Concession recreational swim	Per session	\$5.70	\$5.80	1.75%	\$0.10	CON	Y
Family recreational swim	Per session	\$18.00	\$18.50	2.78%	\$0.50	CON	Y
Spectator	Per session	\$2.80	\$2.80	0.00%	\$0.00	CON	Y
Splash zone	Per session	\$3.40	\$3.50	2.94%	\$0.10	CON	Y
Swim / sauna / spa	Per session	\$10.30	\$10.50	1.94%	\$0.20	CON	Y
Swim / sauna / spa (concession)	Per session	\$7.90	\$8.10	2.53%	\$0.20	CON	Y
Multi visit pass swim adults	10 visits	\$63.90	\$65.70	2.82%	\$1.80	CON	Y
Multi visit pass swim adults	10 visits	\$51.30	\$52.20	1.75%	\$0.90	CON	Y
Multi visit pass swim sauna spa hydro adult	10 visits	\$92.70	\$94.50	1.94%	\$1.80	CON	Y
Multi visit pass swim sauna spa hydro concession	10 visits	\$71.10	\$73.00	2.67%	\$1.90	CON	Y

Group fitness

Aqua aerobics	Per session	\$16.80	\$17.20	2.38%	\$0.40	CON	Y
Aqua aerobics (concession)	Per session	\$13.40	\$13.70	2.24%	\$0.30	CON	Y
Group fitness	Per session	\$16.80	\$17.20	2.38%	\$0.40	CON	Y
Group fitness (concession)	Per session	\$13.40	\$13.70	2.24%	\$0.30	CON	Y
Multi visit pass group fitness	10 visits	\$151.20	\$154.80	2.38%	\$3.60	CON	Y
Multi visit pass group fitness concession	10 visits	\$121.00	\$123.80	2.31%	\$2.80	CON	Y
Multi visit pass aqua movers	10 visits	\$91.80	\$94.50	2.94%	\$2.70	CON	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		
Boot camp							
Boot camp (non-members)	3 sessions per week	\$134.00	\$137.00	2.24%	\$3.00	CON	Y
Boot camp (members)	3 sessions per week	\$112.00	\$114.00	1.79%	\$2.00	CON	Y
Older adults programs							
Aqua movers	Per session	\$10.20	\$10.50	2.94%	\$0.30	CON	Y
Gentle exercise	Per session	\$10.20	\$10.50	2.94%	\$0.30	CON	Y
Health club							
Casual health club – adult	Per session	\$25.00	\$25.50	2.00%	\$0.50	CON	Y
Casual health club – concession	Per session	\$20.00	\$20.40	2.00%	\$0.40	CON	Y
Personal training – member	Half hour	\$40.00	\$41.00	2.50%	\$1.00	CON	Y
Personal training – non-member	Half hour	\$44.00	\$45.00	2.27%	\$1.00	CON	Y
Birthday parties							
Birthday party – non-catering	Per child	\$22.00	\$22.50	2.27%	\$0.50	CON	Y
Squash hire							
Squash hire fee	Per hour	\$25.75	\$26.40	2.52%	\$0.65	CON	Y
Oasis memberships (direct debit)							
Personal training membership (2 per fortnight)	Per fortnight	\$80.00	\$82.00	2.50%	\$2.00	CON	Y
Personal training membership (4 per fortnight)	Per fortnight	\$160.00	\$164.00	2.50%	\$4.00	CON	Y
Personal training membership (8 per fortnight)	Per fortnight	\$320.00	\$328.00	2.50%	\$8.00	CON	Y
Aquatic membership – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
Aquatic membership – fortnightly fee	Per fortnight	\$26.80	\$27.50	2.61%	\$0.70	CON	Y
Aquatic membership – fortnightly fee (concession/family)	Per fortnight	\$21.40	\$22.00	2.80%	\$0.60	CON	Y
Aquatic membership – fortnightly fee (family concession – 2 or more members join together)	Per fortnight	\$17.10	\$17.50	2.34%	\$0.40	CON	Y
Swim School plus membership – fortnightly fee	Per fortnight	\$38.00	\$39.00	2.63%	\$1.00	CON	N
Swim School plus membership – fortnightly fee (concession or family)	Per fortnight	\$30.40	\$31.20	2.63%	\$0.80	CON	N

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Oasis memberships (paid upfront)

Oasis aquatic membership	3 months	\$174.20	\$178.70	2.58%	\$4.50	CON	N
Oasis aquatic membership (concession)	3 months	\$139.40	\$143.00	2.58%	\$3.60	CON	N
Oasis aquatic membership	6 months	\$348.40	\$357.50	2.61%	\$9.10	CON	N
Oasis aquatic membership (concession)	6 months	\$278.70	\$286.00	2.62%	\$7.30	CON	N
Oasis aquatic membership	12 months	\$696.80	\$715.00	2.61%	\$18.20	CON	N
Oasis aquatic membership (concession)	12 months	\$557.40	\$572.00	2.62%	\$14.60	CON	N
Oasis aquatic membership – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	N

Pool hire

1/2 Hydro	1/2 hour	\$43.00	\$44.00	2.33%	\$1.00	CON	Y
1/2 Hydro	1 hour	\$86.20	\$88.40	2.55%	\$2.20	CON	Y
Hydro full pool	1/2 hour	\$87.40	\$89.60	2.52%	\$2.20	CON	Y
Hydro full pool	1 hour	\$176.10	\$180.50	2.50%	\$4.40	CON	Y
50 metre lane hire (per hour)	Per lane	\$60.50	\$62.00	2.48%	\$1.50	CON	Y
50 metre lane hire (per half hour)	Per lane	\$39.80	\$40.80	2.51%	\$1.00	CON	Y
50m pool hire all 8 lanes	Per hour	\$387.00	\$397.00	2.58%	\$10.00	CON	Y
Entry per participant (pool hire charges also apply)	Per person	\$3.40	\$3.50	2.94%	\$0.10	CON	Y

Swim squad

Aquatic squads	Per fortnight	\$45.50	\$46.60	2.42%	\$1.10	CON	Y
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School – Aquatic

Cost per student 1-10 ratio	Per student	\$7.20	\$7.40	2.78%	\$0.20	CON	N
Cost per student 1-9 ratio	Per student	\$7.50	\$7.70	2.67%	\$0.20	CON	N
Cost per student 1-8 ratio	Per student	\$7.90	\$8.10	2.53%	\$0.20	CON	N
Cost per student 1-7 ratio	Per student	\$8.40	\$8.60	2.38%	\$0.20	CON	N
Cost of additional instructors	Per instructor	\$45.00	\$46.00	2.22%	\$1.00	CON	N
Aquatic adventure	Per participant	\$13.10	\$13.40	2.29%	\$0.30	CON	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20	Year 20/21			Basis of Fee	GST
		Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$		

Dandenong Indoor Sports Stadium

Hire rates may vary depending on booking requirements.

Entry fees

* Free entry for spectators under 12 years.

Entry fees (junior competition) *	Per child	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Entry fee (senior competition) *	Per adult	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Entry fee – concession (all competitions)	Per adult	\$2.40	\$2.40	0.00%	\$0.00	CON	Y
Entry fee – family (all competitions)	Per family (2 adults, 2 children)	\$10.00	\$10.00	0.00%	\$0.00	CON	Y
5 Visit multi-pass	Per person	\$15.00	\$15.00	0.00%	\$0.00	CON	Y
5 Visit multi-pass – concession	Per person	\$12.00	\$12.00	0.00%	\$0.00	CON	Y
10 Visit multi-pass (includes +1 free visit)	Per person	\$30.00	\$30.00	0.00%	\$0.00	CON	Y
10 Visit multi-pass – concession (includes +1 free visit)	Per person	\$24.00	\$24.00	0.00%	\$0.00	CON	Y
20 Visit multi-pass (includes +2 free visits)	Per person	\$60.00	\$60.00	0.00%	\$0.00	CON	Y
20 Visit multi-pass – concession (includes +2 free visits)	Per person	\$48.00	\$48.00	0.00%	\$0.00	CON	Y

Court hire

Casual court hire	Per person	\$5.50	\$5.50	0.00%	\$0.00	CON	Y
Show court	Per hour	\$83.00	\$84.60	1.93%	\$1.60	CON	Y
Basketball court – Community group	Per hour	\$42.00	\$42.80	1.90%	\$0.80	CON	Y
Basketball court – General	Per hour	\$42.00	\$42.80	1.90%	\$0.80	CON	Y
Basketball court – Commercial	Per hour	\$69.50	\$70.90	2.01%	\$1.40	CON	Y
Volleyball hard court – Community group	Per hour	\$42.00	\$42.80	1.90%	\$0.80	CON	Y
Volleyball hard court – General	Per hour	\$42.00	\$42.80	1.90%	\$0.80	CON	Y
Volleyball hard court – Commercial	Per hour	\$69.50	\$70.90	2.01%	\$1.40	CON	Y
Volleyball beach court	Per hour	\$46.00	\$46.90	1.96%	\$0.90	CON	Y
Volleyball split court (V3/V4)	Per hour	\$35.75	\$36.40	1.82%	\$0.65	CON	Y

Function hire

Function room – Community group	Per hour	\$57.50	\$58.65	2.00%	\$1.15	CON	Y
Function room – General	Per hour	\$63.25	\$64.50	1.98%	\$1.25	CON	Y
Function room – Commercial	Per hour	\$69.00	\$70.40	2.03%	\$1.40	CON	Y
Upper meeting room – Community group	Per hour	\$11.65	\$11.85	1.72%	\$0.20	CON	Y
Upper meeting room – General	Per hour	\$17.35	\$17.70	2.02%	\$0.35	CON	Y

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Appendix E - Fees and Charges 2020-21 | Page 85 of 88

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Function hire [continued]

Upper meeting room – Commercial	Per hour	\$23.20	\$23.65	1.94%	\$0.45	CON	Y
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Equipment charges

Data Projector – downstairs meeting room	Per hire	\$63.55	\$63.55	0.00%	\$0.00	CON	Y
Data Projector (dual projectors) – function room	Per hire	\$95.50	\$95.50	0.00%	\$0.00	CON	Y
Microphone & PA system (function room)	Per hire	\$66.30	\$66.30	0.00%	\$0.00	CON	Y
Carpet (floor protection)	Per hire	\$990.00	\$990.00	0.00%	\$0.00	CON	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		

Dandenong Netball Complex

Stadium

Court hire – Schools	Per court per hour	\$12.90	\$13.20	2.33%	\$0.30	CON	Y
Court hire – Community group	Per court per hour	\$24.00	\$24.20	0.83%	\$0.20	CON	Y
Court hire – General	Per court per hour	\$36.50	\$37.00	1.37%	\$0.50	CON	Y
Court hire – Commercial	Per court per hour	\$48.70	\$49.50	1.64%	\$0.80	CON	Y
Day hire (8:00am to 4:00pm)	4 courts	\$595.00	\$605.00	1.68%	\$10.00	CON	Y
Evening hire (6:00pm to 10:00pm)	4 courts	\$360.00	\$365.00	1.39%	\$5.00	CON	Y

Skating

Court hire – Community group	4 courts per hour	\$57.00	\$58.00	1.75%	\$1.00	CON	Y
Court hire – General	4 courts per hour	\$68.50	\$69.50	1.46%	\$1.00	CON	Y
Court hire – Commercial	4 courts per hour	\$115.00	\$117.00	1.74%	\$2.00	CON	Y

Direct programs

Night netball – Door charge	Per person	\$1.00	\$1.00	0.00%	\$0.00	CON	Y
Night netball – Team registration	Per team per season	\$70.00	\$75.00	7.14%	\$5.00	CON	Y
Night team – Game fee	Per team per season	\$49.00	\$52.50	7.14%	\$3.50	CON	Y
Junior team (17 and under, 15 and under)	Per team per season	\$245.00	\$245.00	0.00%	\$0.00	CON	Y
Junior team (13 and under, 11 and under)	Per team per season	\$245.00	\$245.00	0.00%	\$0.00	CON	Y
Net Set Go	Per person per season	\$5.00	\$5.00	0.00%	\$0.00	CON	Y

Outdoor courts

Schools / skating	Per day	\$130.00	\$132.00	1.54%	\$2.00	CON	Y
Others	Per day	\$625.00	\$635.00	1.60%	\$10.00	CON	Y

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Name	Unit	Year 19/20 Fee (incl. GST)	Year 20/21			Basis of Fee	GST
			Fee (incl. GST)	Increase %	Increase \$		
Meeting rooms							
Meeting room – Community Group	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CON	Y
Meeting room – General	Per hour	\$32.00	\$32.50	1.56%	\$0.50	CON	Y
Meeting room – Commercial	Per hour	\$43.00	\$43.50	1.16%	\$0.50	CON	Y
Small meeting room – Community Group	Per hour	\$20.50	\$20.50	0.00%	\$0.00	CON	Y
Small meeting room – General	Per hour	\$32.00	\$32.50	1.56%	\$0.50	CON	Y
Small meeting room – Commercial	Per hour	\$43.00	\$43.50	1.16%	\$0.50	CON	Y

4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix F

Performance indicators

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Appendix F – Performance Indicators

In accordance with the *Local Government Act 1989* Section 131(4), Council is required to report on its performance against a common suite of indicators. The measures included in the Service Performance, Financial Performance and Sustainable Capacity Indicator tables below will be reported upon in Council's Annual Report. These indicators will form Council's Performance Statement and are required to be audited under Section 132 of this Act.

**Local Government Performance Measures
 For the year ending 30 June 2021**

Service Performance Indicators

Indicator	Description	Measure
Governance		
Satisfaction	Councils make and implement decisions in the best interests of the community.	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).
Statutory Planning		
Decision making	Planning application processing and decisions are consistent with the local planning scheme.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside).
Roads		
Satisfaction	Sealed local road network is maintained and renewed to ensure that it is safe and efficient.	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).
Libraries		
Participation	Library resources are free, accessible and well utilised.	Active library members (percentage of the municipal population that are active library members).
Waste Collection		
Waste diversion	Amount of waste diverted from landfill is maximised.	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).
Aquatic Facilities		
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Indicator	Description	Measure
Animal management		
Health and safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (percentage of successful animal management prosecutions).
Food safety		
Health and safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).
Maternal and Child Health		
Participation	Councils promote healthy outcomes for children and their families.	Participation in the MCH service (percentage of children enrolled who participate in the MCH service). Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Financial Performance Indicators

Indicator	Description	Measure
Operating position		
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (adjusted underlying surplus (or deficit) as a percentage of underlying revenue).
Liquidity		
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).
Obligations		
Loans and borrowings	Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal	Assets are renewed as planned.	Asset renewal compared to depreciation (asset renewal expenses as a percentage of depreciation).
Stability		
Rates concentration	Revenue is generated from a range of sources.	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).
Efficiency		
Expenditure level	Resources are used efficiently in the delivery of services.	Expenses per property assessment (total expenses per property assessment).
Revenue level	Resources are used efficiently in the delivery of services.	Average residential rate per residential property assessment (residential rate revenue per residential property assessment).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Indicator	Description	Measure
Workforce turnover	Resources are used efficiently in the delivery of services.	Resignations and terminations compared to average staff (number of permanent staff resignations and terminations as a percentage of average number of permanent staff).

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)**Sustainable Capacity Indicators**

Indicator	Description	Measure
Own-source revenue	Revenue is generated from a range of sources in order to fund the delivery of Council services to the community.	Own-source revenue per head of municipal population (own-source revenue per head of municipal population).
Recurrent grants	Revenue is generated from a range of sources in order to fund the delivery of Council services to the community.	Recurrent grants per head of municipal population (recurrent grants per head of municipal population).
Population	Population is a key driver of a Council's ability to fund the delivery of services to the community.	Expenses per head of municipal population (total expenses per head of municipal population).
		Infrastructure per head of municipal population (value of infrastructure per head of municipal population).
		Population density per length of road (municipal population per kilometre of local road).
Disadvantage	Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community.	Relative socio-economic disadvantage (relative Socio-economic Disadvantage of the municipality).

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)



City of Greater Dandenong
Budget 2020-21

Appendix G

Glossary of terms

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

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4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Appendix G – Glossary of terms

Term	Definition
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law under s 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Act	<i>Local Government Act 1989</i>
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3.
Annual budget	Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability. Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service, or (b) increases the life of the asset beyond its original life. Local Government (Planning and Reporting) Regulations 2014 – Section 5.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year. The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year – refer section 11(1) of the Bill. This amends section 130 (3) of the Act.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the budget financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year.
Community plan / vision	A 'community owned' document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Council plan	Means a Council Plan prepared by the Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Department of Environment, Land, Water and Planning (DELWP)	Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP). It was previously part of the former: <ul style="list-style-type: none"> • Department of Transport, Planning and Local Infrastructure (DTPLI). • Department of Planning and Community Development (DPCD). • Department of Victorian Communities (DVC).
Differential rates	When a Council intends to declare a differential rate (eg business and residential), information prescribed by the Act under section 161 must be disclosed in the Council budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External influences in the preparation of a budget.	Matters arising from third party actions over which Council has little or no control e.g. change in legislation.
Financial Statements	Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements: <ul style="list-style-type: none"> • Strategic resource plan • Budget • Annual report The financial statements to be included in the Budget comprise: <ul style="list-style-type: none"> • Comprehensive Income Statement • Balance Sheet • Statement of Changes in Equity • Statement of Cash Flows • Statement of Capital Works The financial statements must be in the form set out in the Local Government Model Financial Report.
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Four way budgeting methodology (<i>Strategic resource plan</i>)	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges, off-street car parks, recreational, leisure and community facilities and parks, open space and streetscapes.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Infrastructure strategy	An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Investment property	Land and building assets generating long-term rental yields.
Key assumptions	When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes under which set a Council's governance and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2014	Regulations, made under Section 243 of the Local Government Act 1989 which prescribe: <ul style="list-style-type: none"> (a) The content and preparation of the financial statements of a Council. (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council. (c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. (d) Other matters required to be prescribed under Parts 6 and 7 of the Act.
Long Term Financial Strategy	<p>A Long Term Financial Strategy is a key component of the Strategic Resource Plan and is a separate document to the annual budget, setting the future financial direction of the Council. Longer term planning is essential in ensuring that an organisation remains financially sustainable in the long term. The annual budget should be consistent with the first projected year of a Long Term Financial Strategy.</p> <p>An extract of the Long Term Financial Strategy is included in the budget report to provide information about the long term financial sustainability of the Council and how the budget for the forthcoming year fits within that framework.</p> <p>It also demonstrates the linkage with the Council plan objectives, goals and desired outcomes by including a summary of these short and long term objectives. Reference to the Long Term Financial Strategy in an annual budget should include as a minimum, plan development and key outcomes.</p>

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist. Local Government (Planning and Reporting) Regulations 2014 – Section 5.
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance <i>(Impact of current year on budget year)</i>	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Local Government (Planning and Reporting) Regulations 2014 – Regulation 5.
Performance statement	Performance statement prepared by a Council under Section 131 of the Act. A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year.
Rate structure <i>(Rating information)</i>	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Restricted cash	Cash and cash equivalents, within the meaning of the Australian Accounting Standards (AAS), that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a Council under Section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act	The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the local Government Act 1989.
Service delivery (in strategic resource plan)	A key outcome of a strategic resource plan, service delivery must be linked with performance strategies in order to assess the adequacy of service delivery and the impact on long term budget preparation.
Services, initiatives, major initiatives and commitments	<p>Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives mean actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.</p>
Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9 and the Local Government Model Financial Report.</p> <p>Local Government (Planning and Reporting) Regulations 2014 – Section 9. Refer also Financial Statements Appendix A.</p>
Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.

ORDINARY COUNCIL MEETING - AGENDA

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Statement of changes in equity	The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Financial Statements Appendix A.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Strategic planning framework	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Strategic resource plan (SRP)	<p>Section 125(2) (d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.</p> <p>Section 126 of the Act states that.</p> <ul style="list-style-type: none"> • the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives • the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years • the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years • the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan • Council must review their strategic resource plan during the preparation of the council plan • Council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website. <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:</p> <ul style="list-style-type: none"> • prudently manage financial risks relating to debt, assets and liabilities • provide reasonable stability in the level of rate burden • consider the financial effects of council decisions on future generations • provide full, accurate and timely disclosure of financial information. <p>In addition to Section 126 of the Act, parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of a strategic resource plan.</p>

4.2.2 Proposed 2020-21 Annual Budget (Cont.)

Term	Definition
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every year. Valuations of Land Act 1960 – Section 11.

4.3 POLICY AND STRATEGY

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21

File Id:

Responsible Officer:

Director Corporate Services

Attachments:

Council Plan 2017-21 (Revised 2020)
Draft Annual Plan 2020-21

Report Summary

This report presents the 2020 revision of the Council Plan 2017-21 and draft Annual Plan 2020-21 for adoption in principle by Council. The revised Council Plan and draft Annual Plan 2020-21 will be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.

Recommendation Summary

This report recommends that the 2020 revision of the Council Plan 2017-21 and draft Annual Plan 2020-21 be adopted in principle by Council.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Background

Council adopted the Council Plan 2017-21 in June 2017, which now guides the organisation's service delivery, innovation and good governance over the four year period.

As part of its legislative requirements each year Council must review its Council Plan and lodge it with the Minister by 30 June after a 28 day public exhibition process and adoption by Council.

The Act further provides that the Council Plan must include the following:

- The strategic objectives of Council;
- Strategies for achieving those objectives for at least the next four years;
- Strategic indicators for monitoring the achievement of the objectives; and
- A Strategic Resource Plan

Through collaboration with the Executive team and management group, the strategic objectives, outcomes, actions and measures for the four year Council Plan have been reviewed.

For this, the final review of the Council Plan 2017-21, only minor changes have been made and these have been highlighted in red in Attachment 1. The key priorities of the plan including the strategic objectives and key priorities remain unchanged however minor amendments have been made to some of the four year measures.

- amended Mayor's message
- amended demographic information to reflect currently available data
- photo update to include Cr Peter Brown
- update of the Business, Engineering and Major Projects directorate overview and organisational chart to reflect the new structure

In 2017 Council made the decision to incorporate an Annual Plan each year from 2017-21 to provide the community and key stakeholders with detailed information on specific projects which will be undertaken in order to deliver on the Council Plan objectives.

The draft Annual Plan 2020-21 has been developed in conjunction with the Executive team and management group with reference to key deliverables in the Council Plan 2017-21 and any projects arising out of actions from 2019-20.

The key areas of focus for 2020-21 continue to be:

- Streetscapes and public places
- Trees and our natural environment
- Roads, traffic and transport
- Arts and cultural heritage
- Sustainability
- Physical activity

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

- Community participation
- Safety
- Parks and reserves
- Community hubs
- Children, youth and families
- Employment and business
- Tourism
- Digital technology

Specific areas of focus included as new items in 2020-21 include the implementation of the new 'Make Your Move' physical activity strategy, implementation of the Anti-Poverty Collective Impact Program, introduction of Food Organics Garden Organics (FOGO) program, the development of a new Council Plan 2021-25, and the development of a Biodiversity Action Plan.

The actions in the Annual Plan have been carefully developed and the ability for Council to deliver on all of these projects has been carefully assessed. All financial and human resourcing has been considered and Officers are confident that the draft plan is achievable with the current and projected resourcing as identified in the draft 2020-21 Budget. Additional projects arising during the year which are not included in the draft Annual Plan will require further assessment by Officers and may delay the delivery of those actions outlined in Attachment 2.

Proposal

This report proposes that Council adopt in principle the revised Council Plan 2017-21 with only minor changes and the draft Annual Plan 2020-21.

The 28 day public exhibition and formal submission process will commence on 30 April and conclude on 28 May 2020.

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

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

Community Plan 'Imagine 2030'

People

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Place

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

Opportunity

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

Council Plan 2017-21

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

People

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

Place

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

Opportunity

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

Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

Financial Implications

The resource requirements associated with this report are detailed within the revised Council Plan attached and further outlined within the Draft 2020-21 Annual Budget.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Consultation

Community consultation was undertaken throughout 2016-17 to inform the development of the Council Plan 2017-21. The Annual Plan 2020-21 is influenced by this consultation along with input from the Executive team and management groups. Further consultation was conducted in October 2019 regarding the community's priorities for the 2020-21 Annual Budget. Ideas submitted during this time were reviewed as part of the development of the draft Annual Plan 2020-21. The revised Council Plan (2020) and draft Annual Plan 2020-21 will be placed on public exhibition for a 28 day period and submissions sought from the community.

Council will hear any submissions received prior to considering the adoption of the Council Plan and Annual Plan and submission to the Minister.

Conclusion

It is recommended that Council adopts in principle the 2020 revision of the Council Plan 2017-21 and draft Annual Plan 2020-21, and that these documents be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.

Recommendation

That Council adopts in principle the 2020 revision of the Council Plan 2017-21 and draft Annual Plan 2020-21, and that these documents be placed on public exhibition for 28 days in accordance with the formal submission process under Section 223 of the Local Government Act 1989.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

POLICY & STRATEGY

**COUNCIL PLAN 2017-21 (REVISED 2020)
AND ANNUAL PLAN 2020-21**

ATTACHMENT 1

COUNCIL PLAN 2017-21 (REVISED 2020)

PAGES 45 (including cover)

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



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01	Introduction
02	Mayor's message
03	Council's Vision and Values
04	Imagine 2030
05	Integrated planning framework
06	Snapshot of Council
07	Councillors
08	Our organisation
09	Directorate overviews
10	Our community
14	How was this plan developed?
15	Our key strategic objectives
16	Council priorities
28	Strategic resource plan

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Introduction

The City of Greater Dandenong is a vibrant, diverse and creative city which continues to grow both in population and economic prosperity. In 2009 our residents developed their vision of Greater Dandenong for 2030, a city focused on people, place and opportunity, and throughout the development of this Council Plan for 2017-21 these themes have been revisited. This plan builds on the considerable amount of work already undertaken since Imagine 2030 with a particular focus on community safety, sustainability, social cohesion, and health and wellbeing. Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years.

As Victoria's most multicultural municipality Greater Dandenong provides unique cultural opportunities for residents and visitors. The city conducts many festivals and events, supports a variety of faiths and offers a large range of cultural cuisines all of which contribute to the wealth of diversity on offer.

There are also numerous challenges facing the City of Greater Dandenong and the Local Government sector as a whole. The introduction of rate capping provides an opportunity for Council to review its service delivery and how we conduct business however it also has the potential to impact our ability to deliver on key capital projects over the coming years. Council will continue to provide quality services and programs to our community but will be required to regularly review the resources available to deliver these. Ongoing consultation over the life of this plan will ensure the needs of our community and business stakeholders are represented.

Councillors and senior management teams across the organisation have identified the broad objectives and key strategies which will deliver on projects and programs important to our community. These represent Council's strategic direction for the next four years and make up the Council Plan 2017-21. Each year an Annual Plan will also be developed to provide further information on specific activities to be undertaken over the 12 month period.

"Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years"



COUNCIL PLAN 2017-21

1



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Mayor's message

The City of Greater Dandenong is continually adapting and changing in order to meet the needs of its community, both now and into the future.



We are a city that prides itself on being an inclusive and diverse community, welcoming people from across the globe.

We are a city that values the idea of partnerships and collaboration and believe that the best outcomes are achieved by working together.

We are now officially recognised as Australia's most culturally diverse community with residents from more than 160 different nations calling Greater Dandenong home. This diversity brings with it a vibrancy that many aspire to, but it also brings challenges.

Our community's needs and wants vary and we are continually trying to strike a balance between providing what they need now while also taking into account how those needs may change in the future.

In order to ensure our community remains innovative, vibrant and successful, it is important we have a clear vision moving forward. While our direction is driven by Council, it is important the community helps mould and shape the way we plan for the future.

The Council Plan 2017-21 identifies six objectives that will guide Council's direction until 2021. These objectives

represent a collaboration of ideas shared by Council and the community.

1. A vibrant, connected and safe community

2. A creative city that respects and embraces its diversity

3. A healthy, liveable and sustainable city

4. A city planned for the future

5. A diverse and growing economy

6. An open and effective Council

A clear vision for the future is vital in ensuring the City of Greater Dandenong remains active, engaged, progressive and forward thinking. This plan looks at everything from infrastructure renewal and development, improved public transport links and accessibility, improved educational opportunities, sport and recreation, long-term employment solutions, advocacy, business investment and improved health and wellbeing.

The Council Plan 2017-21 has been developed alongside the Community Wellbeing Plan 2017-21 to ensure the

principles and strategic direction align. We believe that by creating a more connected community we can achieve better outcomes for everyone.

The City of Greater Dandenong has long been lauded as a city of opportunity. We are committed to ensuring everyone, no matter their age, gender or cultural background feels respected, takes pride in where they live and are empowered to making their community the best it can be.

Cr Jim Memeti
Mayor

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Council's Vision and Values

Vision

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

Values

Council's core values are defined by our REACH principles which outline how we interact with our community.
























4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Imagine 2030

The Corporate Planning framework for the City of Greater Dandenong is guided by the Imagine 2030 Community Plan which provides the overarching strategic direction for Council and the community for the long term. A copy of the plan can be found on our website www.greaterdandenong.com

The following table is a summary of the Imagine 2030 Community Plan:

	People	Place	Opportunity
	Pride		
	Best Place Best People		
	Model Multicultural Community		
	Cultural Diversity		
	Outdoor Activity and Sports		
	Lifecycle and Social Support		
			
	The Generations Supported	Easy to Get Around	The Leading Council
		Travel and Transport	Leadership by the Council
		Places and Buildings	Tourism and Visitors
		Feeling and Being Safe	Jobs and Business Opportunities
		Sense of Place	Education Learning and Information
		Appearance of Places	Prosperous and Affordable

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Integrated planning framework



COUNCIL PLAN 2017-21

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4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Snapshot of Council

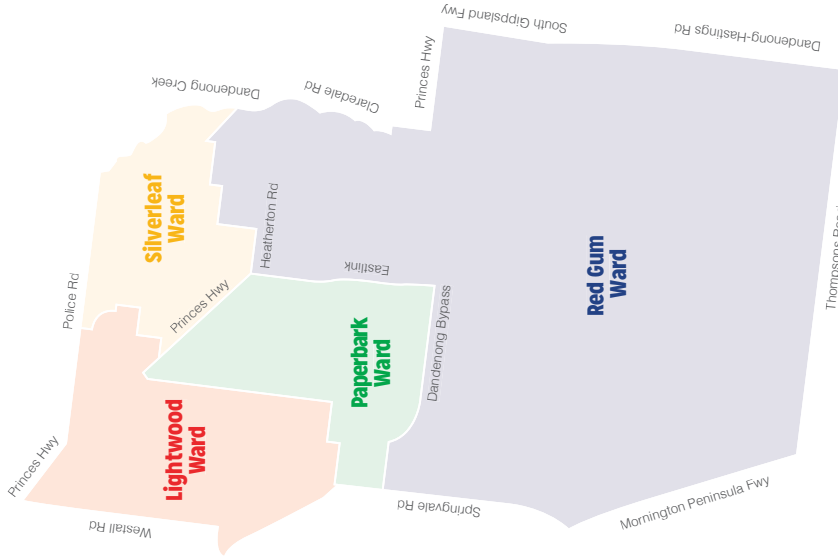


Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Community Wellbeing Plan, Long Term Financial Strategy, Annual Plan and Budget.

The Chief Executive Officer and staff ensure that council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong Council is represented by 11 Councillors who are elected for a four year term. Each year a Councillor is elected Mayor to lead Council and act as spokesperson for the next 12 months.



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Councillors

Lightwood Ward



Youhorn Chea
0417 320 645



Sean O'Reilly
0422 523 258



Loi Truong
0466 004 618

Red Gum Ward



Matthew Kirwan
0403 072 295



Angela Long
0466 004 616



Jim Memeti (Mayor)
0434 560 239

Paperbark Ward



Peter Brown
0468 584 837



Tim Dark
0466 403 914



Sophie Tan
0466 793 727

Silverleaf Ward



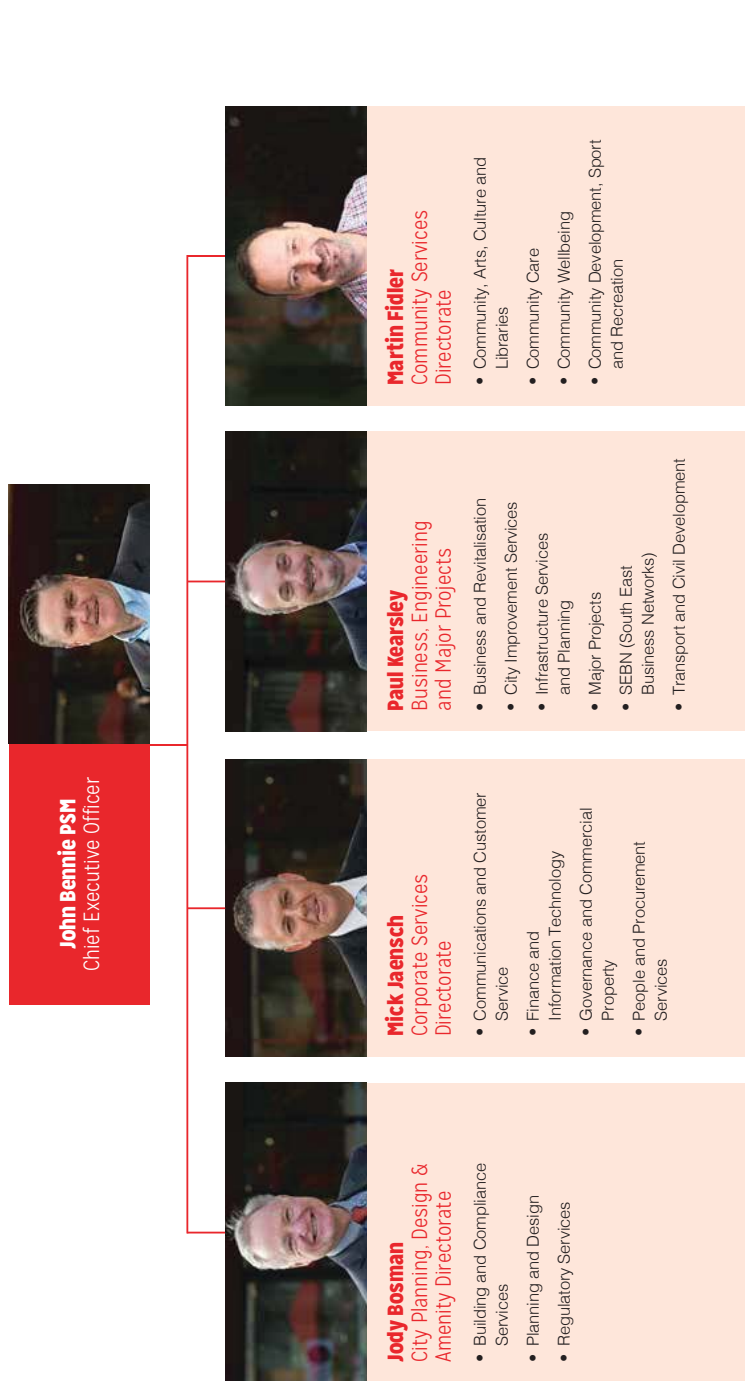
Zaynoun Melhem
0466 518 082



Maria Sampey
0438 800 027

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Our organisation



CITY OF GREATER DANDENONG

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Directorate overviews

City Planning, Design and Amenity

The City Planning, Design and Amenity directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building 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 Care, Community Arts, Culture and Libraries, Community Wellbeing and Community Development, Sport and Recreation.

Corporate Services

The Corporate Services directorate is responsible for a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which make up this directorate include Financial Services, Information Technology, Governance, Customer Service and Civic Facilities, Media and Communications; and People and Procurement.

Business, Engineering and Major Projects

Business, Engineering and Major Projects is a newly created directorate which merged the previous Engineering Services and Greater Dandenong Business portfolios. This directorate 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 Activity Centres Revitalisation, City Improvement Services, Economic Development, Infrastructure Services and Planning, Major Projects, South East Business Networks (SEBN), and Transport and Civil Development.



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Our community People

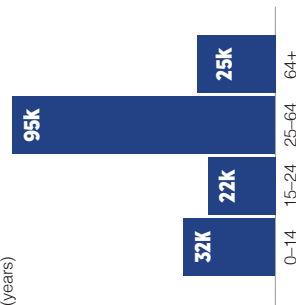


Population



Greater Dandenong's population is forecast to increase to 205,000 by 2028, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

Age (years)



Births

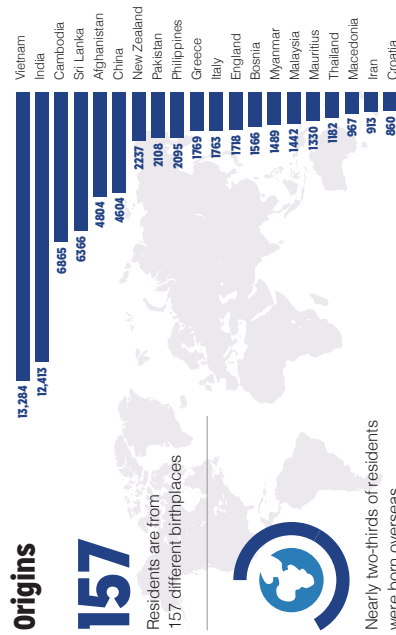


Four fifths are born to residents (82%) born overseas.



origins

157
 Residents are from 157 different birthplaces



Nearly two-thirds of residents were born overseas

Greater Dandenong is the most culturally diverse municipality in Australia.

Diversity of faith



There are over 100 places of worship across the city.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



Settlement



3,884

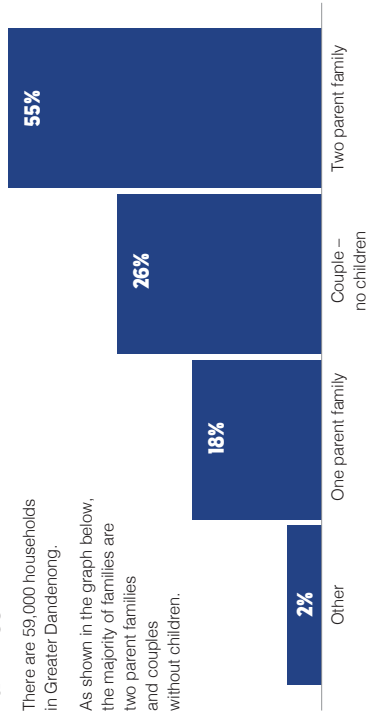
The number of recently arrived migrants settled in 2018 in Greater Dandenong, the fourth highest number of settlers in Victoria.

Approximately one in five are refugees, largely from Afghanistan, Burma, Iran, Pakistan and Thailand. These and other demographics are taken into consideration to inform Council's planning processes for services.

Families

There are 59,000 households in Greater Dandenong.

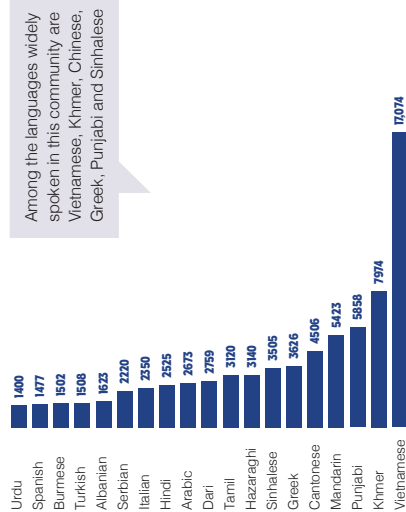
As shown in the graph below, the majority of families are two parent families and couples without children.



Languages

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with two-thirds of residents speaking languages other than English in their homes.

Eighteen per cent of residents have limited fluency in the use of spoken English. This is three times the metropolitan level of six per cent. Such limited English fluency is widespread among the Vietnamese, Khmer and Cantonese speaking residents.



Among the languages widely spoken in this community are Vietnamese, Khmer, Chinese, Greek, Punjabi and Sinhalese

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Our community Place



Parks and Reserves

Open spaces offer a huge range of things to see and do, for all of the community, including bushwalking, bike riding, recreational areas, picnic areas, local flora and fauna and more.



35

Sports reserves



188km

Bike and shared paths



1,100km

Footpaths



152

Playgrounds



197

Parks totalling
523 hectares



33

Bushland areas

Housing

Breakdown of housing by type (2016)



70%



Semi-detached housing



21%

Flats

54%

Of residents own or are purchasing their homes

32%

Of residents rent their accommodation, similar to the metropolitan level

\$622,000

The median house price for Greater Dandenong as at June 2019



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

The cost of purchasing a home in this city has trebled in the past two decades, placing financial strain on many families.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Our community
 Opportunity



Employment Within
 Greater Dandenong

98,000

The approximate number of people employed in the City of Greater Dandenong.

22,694 Manufacturing

The City of Greater Dandenong is renowned as the manufacturing hub of Victoria with the industry accounting for 30 per cent of all jobs.

The following sectors provide a significant proportion of jobs:

9200 Health care and Social Assistance

8700 Retail trade

7900 Wholesale trade

6900 Transport, Postal and Warehousing

Education



Young people in Greater Dandenong experience relatively high rates of early school leaving and unemployment. However recent years have witnessed a rise in the number of young people completing their secondary education.

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

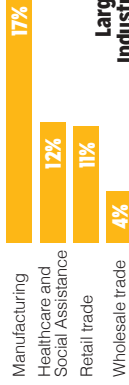
33% Of residents aged 25-44 years hold a degree qualification

38% Have no post school qualifications

Employment and Income Rates
 of Greater Dandenong Residents

60,000

Residents were in paid work in 2016, a third of them employed within the city, while the others journeyed outside the city to work.



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

Comprehensive demographic information about the City of Greater Dandenong is available on Council's website:
www.greaterdandenong.com
















4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

How was this plan developed?

The City of Greater Dandenong undertook an extensive consultation program for the Council Plan 2017-21 from July 2016 until June 2017. The program included a number of activities with the community, key stakeholders, Councillors and staff which have influenced the final priorities set for the next four years.

Our community was invited to get involved and provide their ideas on what Council should prioritise over the next four years through an online forum, workshops, phone and email feedback mechanisms, and the Dandenong Show. Key business stakeholders were also provided the opportunity to contribute through an online survey and face to face workshop. The feedback received was incredibly valuable in developing our new plan and aligns with our existing Community Plan – Imagine 2030.

The key priorities which were highlighted through the consultation activities included:

	Streetscapes and public places		Safety
	Trees and our natural environment		Parks and reserves
	Roads, traffic and transport		Community hubs
	Arts and cultural heritage		Youth unemployment and education
	Attracting business		Urban planning
	Sustainability		Marketing and promotion of businesses
	Physical activity		Jobs and innovation
	Community participation		

These priority areas have been used to develop four year outcomes for Council and identify the relevant actions to be undertaken to achieve these. Each year Council will also produce an Annual Plan which will outline the specific activities to be undertaken over the current financial year.



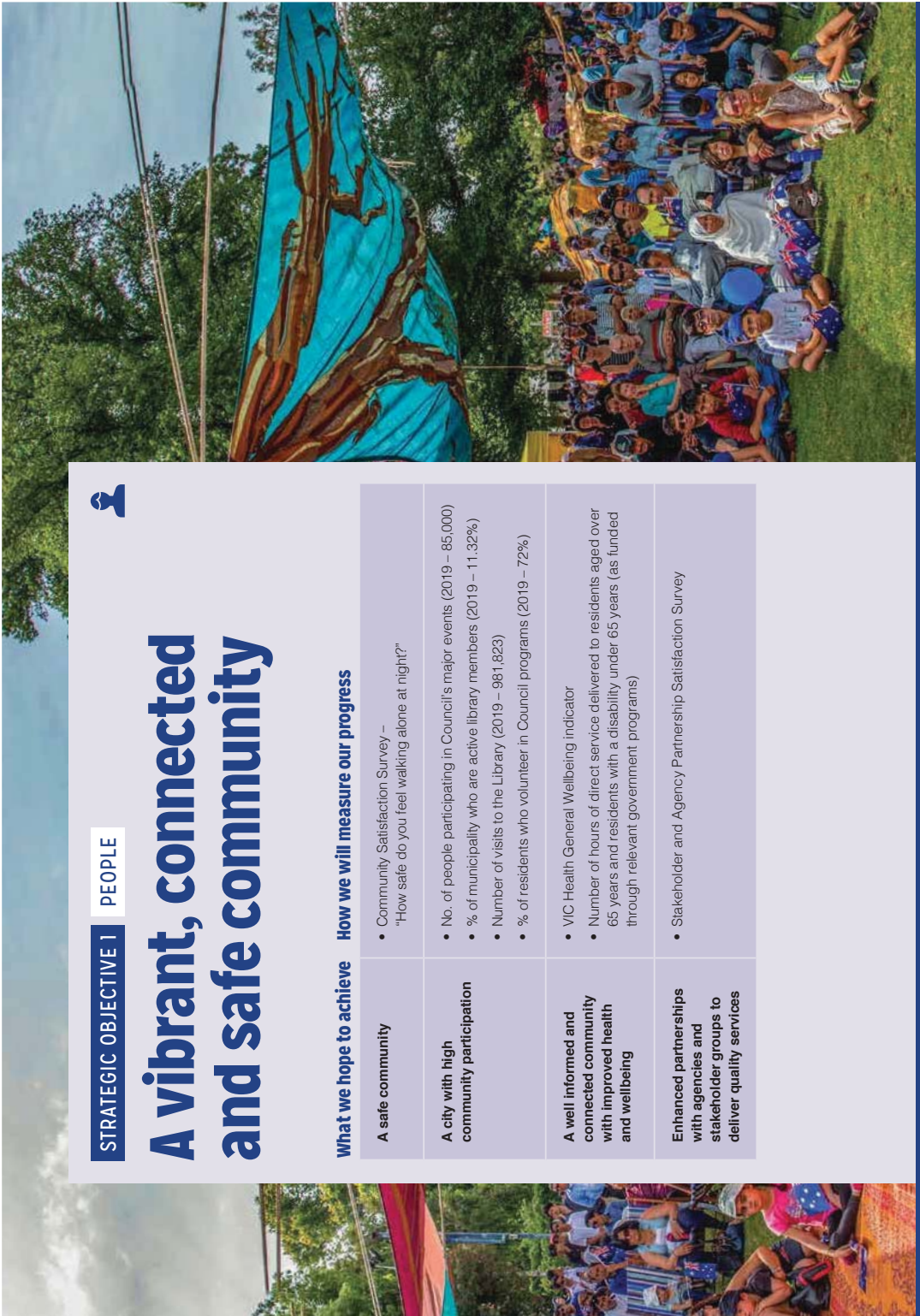
4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Our key strategic objectives

The key strategic objectives support Council's vision and the areas of focus for our service delivery:

 <p>People</p>	<p>A vibrant, connected and safe community</p> <ul style="list-style-type: none"> • Community safety • Learning and literacy • Community participation • Health and wellbeing 	 <p>Place</p>	<p>A healthy, liveable and sustainable city</p> <ul style="list-style-type: none"> • Parks, reserve and sportsgrounds • Environmental sustainability • Roads, traffic and parking • Trees and our natural environment • Streetscapes and public places 	 <p>Opportunity</p>	<p>A diverse and growing economy</p> <ul style="list-style-type: none"> • Jobs and business • Tourism and visitation • Activity centre revitalisation • Investment
<p>A creative city that respects and embraces its diversity</p> <ul style="list-style-type: none"> • Cultural diversity • Community arts • Cultural heritage • Positive ageing • Access and equity 	<p>A city planned for the future</p> <ul style="list-style-type: none"> • Urban design • Asset management • Residential, commercial and industrial development • Place making • Transport advocacy 	<p>An open and effective Council</p> <ul style="list-style-type: none"> • Advocacy and community engagement • Transparency and accountable decision making • Digital innovation and leadership 			

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



STRATEGIC OBJECTIVE 1 PEOPLE

A vibrant, connected and safe community

What we hope to achieve **How we will measure our progress**

A safe community	<ul style="list-style-type: none"> Community Satisfaction Survey – “How safe do you feel walking alone at night?”
A city with high community participation	<ul style="list-style-type: none"> No. of people participating in Council’s major events (2019 – 85,000) % of municipality who are active library members (2019 – 11.32%) Number of visits to the Library (2019 – 981,823) % of residents who volunteer in Council programs (2019 – 72%)
A well informed and connected community with improved health and wellbeing	<ul style="list-style-type: none"> VIC Health General Wellbeing indicator Number of hours of direct service delivered to residents aged over 65 years and residents with a disability under 65 years (as funded through relevant government programs)
Enhanced partnerships with agencies and stakeholder groups to deliver quality services	<ul style="list-style-type: none"> Stakeholder and Agency Partnership Satisfaction Survey

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

What we will do over the next four years to achieve our objectives

<ul style="list-style-type: none"> • Promote gender equity, and support the right of women to engage and participate equally in all aspects of community life • Support those experiencing family violence and work with agencies and Victoria Police to address the causes • Provide information on road laws and ensure road safety messages are culturally sensitive and available in languages other than English • Work in partnership with relevant agencies to raise awareness of the harmful effects of alcohol and other drugs • Develop safe and well-designed public spaces which encourage public access • Increase cyber safety awareness in the community • Advocate for increased police resources for our city to assist with reducing crime 	<ul style="list-style-type: none"> • Increase community participation in physical activity through our leisure, recreation and sports services • Provide quality and affordable community facilities to enable effective programs and activities for all • Advocate for increased employment opportunities, particularly for vulnerable community groups • Deliver a welcoming library service and increase engagement opportunities to enhance learning, reading and literacy at all life stages • Provide community funding programs to increase capacity of strategic partners and community groups • Support agencies, schools, neighbourhood houses and community groups to work collaboratively to build resilience and social connectedness • Support and promote volunteering through the Council volunteer program, Greater Dandenong Volunteer Resource Service and community groups 	<ul style="list-style-type: none"> • Enhance the health and wellbeing of our community through key initiatives of the Community Wellbeing Plan • Continue to be a leading partner of the Alliance for Gambling Reform • Implement and promote the Greater Dandenong Charitable Fund • Improve public lighting at identified key areas to encourage greater use after dark and improve perceptions of safety
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Supporting strategic documents being implemented over the period of this Council Plan:

- Community Wellbeing Plan 2017-21
- Positive Ageing Strategy 2017-24
- Library Strategy
- Disability Action Plan 2016-23
- Cycling Strategy 2017-21
- Sports Facilities Plan
- Children's Plan 2015-19
- Walking Strategy 2015-23
- Youth Strategy 2016-19
- Activate – Recreation Strategy 2014-19
- Community Safety Plan 2015-22
- Neighbourhood Houses Strategic Directions 2016

These documents are publicly accessible on our website www.greaterdandenong.com

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



STRATEGIC OBJECTIVE 2 PEOPLE

A creative city that respects and embraces its diversity

What we hope to achieve **How we will measure our progress**

<p>A harmonious community that celebrates diversity</p>	<ul style="list-style-type: none"> • Number of annual artist opportunities that celebrate diversity and build community cohesion • Number of cultural celebrations facilitated by Council
<p>Increased participation in creative and cultural activities</p>	<ul style="list-style-type: none"> • Increase in participation for creative and cultural programs and initiatives (2019 – 1,533) • Number of arts and heritage exhibitions delivered through cultural facilities
<p>A city well known for working together with its community</p>	<ul style="list-style-type: none"> • Number of community advisory groups

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

What we will do over the next four years to achieve our objectives



PEOPLE A CREATIVE CITY THAT RESPECTS AND EMBRACES ITS DIVERSITY

- Celebrate diversity through a range of activities
- Advocate against all forms of discrimination
- Provide programs and events for people to participate in community activities and civic life
- Provide community members of all abilities and backgrounds with access to community and council information, services and events
- Value and recognise the local Indigenous community through reconciliation initiatives and responsive Council services
- Advocate for and assist Asylum Seekers and Refugees living in the community
- Provide community arts participation for artists, residents and businesses through performances, exhibitions and programs
- Support the role of public art, new installations and maintenance of existing public art assets
- Record, protect and promote local heritage including support of the historical societies and Cultural Heritage Advisory Committee
- Provide opportunities for children and young people to participate in civic and community activities

Supporting strategic documents being implemented over the period of this Council Plan:

- Disability Action Plan 2016-23
- Arts and Cultural Heritage Strategy 2016
- Drum Theatre Strategic and Business Plan 2015-19
- Positive Ageing Strategy 2017-24
- People seeking Asylum and Refugees Plan 2018-21
- Refugee and Asylum Seeker Statement
- Community Development Framework

These documents are publicly accessible on our website www.greaterdandenong.com



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

STRATEGIC OBJECTIVE 3

PLACE

A healthy, liveable and sustainable city

📍

What we hope to achieve	How we will measure our progress
<p>A city that delivers a clean and healthy environment for people to enjoy</p>	<ul style="list-style-type: none"> % of kerbside collection waste diverted from landfill (2019 – 46.40%) Number of Indigenous seedlings planted (2019 – 23,005) Number of street trees planted (2019 – 2,624)
<p>A city that prepares for climate change</p>	<ul style="list-style-type: none"> Completion of Climate Change Strategy Delivery of annual report on the Sustainability Strategy
<p>A network of quality parks, reserves and sportsgrounds</p>	<ul style="list-style-type: none"> Number of upgrades completed
<p>Infrastructure that supports people and business</p>	<ul style="list-style-type: none"> Completion of Capital Works Program Increase in shared path network
<p>A range of quality streetscapes and public places that build pride</p>	<ul style="list-style-type: none"> Kilometres of streetscapes renewed to a high urban design standard Increase of canopy cover within areas of low coverage

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PLACE A HEALTHY, LIVEABLE AND SUSTAINABLE CITY

What we will do over the next four years to achieve our objectives

- Improve diversion from landfill rates
- Increase the length and coverage of the shared path network
- Upgrade Council parks and reserves through the implementation of the Capital Improvement Program
- Provide proactive waste 'pick up' throughout the municipality combined with a public education campaign
- Advocate to the State Government to better manage landfill costs
- Ensure new street plantings are compatible with increasing average temperatures, whilst increasing canopy cover throughout the municipality
- Protect and enhance the ecological value of land within the municipality
- Work regionally with the South East Councils Climate Change Alliance (SECCCA)
- Engage with the community to increase their awareness of the environment and sustainability
- Continue to advocate for the earliest possible closure of the Lyndhurst Landfill Site
- Implement graffiti management and hard rubbish dumping initiatives
- Amend the Greater Dandenong Planning Scheme (GDPS) by introducing a permanent Vegetation Protection Overlay (VPO) across the green wedge to afford permanent protection to its vegetation
- Develop and complete a Climate Change Strategy

Supporting strategic documents being implemented over the period of this Council Plan:

- Sustainability Strategy 2016-30
- Bicycle and Shared Networks Plan
- Urban Tree Strategy 2018-23
- Park Masterplans
- Open Space Strategy
- Green Wedge Management Plan
- Waste and Litter Strategy
- Road Safety Strategy 2016-22
- Cycling Strategy 2017-21
- Walking Strategy 2015-23
- Community Hub Framework

These documents are publicly accessible on our website www.greaterdandenong.com



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)





STRATEGIC OBJECTIVE 4 PLACE

A city planned for the future

What we hope to achieve	How we will measure our progress
An adequate supply of residential, commercial and industrial development	<ul style="list-style-type: none"> Continued growth in development permits and activity across the municipality
Revitalised activity centres	<ul style="list-style-type: none"> Completion of reviews of Activity Centre Structure Plans for Springvale and Noble Park Completion of Springvale Community Precinct Project
Assets planned to meet future community needs	<ul style="list-style-type: none"> Number of 10 year capital and renewal plans for major asset classes implemented
Quality public open space provided across the city	<ul style="list-style-type: none"> 4.5ha of open space per 1000 head of population (2019 – 4.04ha) Hectares of public open space acquired, renewed or developed
Increased sustainability of residential, commercial, industrial and Council developments	<ul style="list-style-type: none"> Sustainable Buildings Policy completed and implemented Greater Dandenong Planning Scheme amended to include sustainability performance requirements for new developments Number of environmentally sustainable design planning policy actions completed

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PLACE A CITY PLANNED FOR THE FUTURE

What we will do over the next four years to achieve our objectives

- Appropriately zone sufficient land for ongoing industrial growth and development in the city
- Undertake a review of the number of dwellings constructed in each residential zone to ensure the aims of the Municipal Housing Strategy are being met
- Complete the survey of stakeholders (including State Government agencies) of industrial land demand and supply to analyse land supply projections for the period ending with the 2028-29 financial year
- Ensure that both private and new developments are site responsive, innovative, and achieve high quality urban design and environmentally sustainable outcomes
- Implement best practice planning systems which consistently achieve Local Government Performance Reporting Framework targets
- Review and update activity centre structure plans for Noble Park and Springvale
- Investigate the development of a municipal wide developer contributions plan for application to new development across the city
- Amend the Greater Dandenong Planning Scheme to include and update policy provisions for Noble Park and Springvale Activity Centres
- Deliver a collaborative approach to creating, enhancing and managing great people focused places that respond to and respect the unique qualities of the activity centres
- Advocate for improved transport options
- Increase supply of open space in areas currently deficient and achieve a policy benchmark of 4.5ha per 1000 head of population for each of the areas outlined in the Greater Dandenong Open Space Strategy

Supporting strategic documents being implemented over the period of this Council Plan:

- Municipal Strategic Statement
- Greater Dandenong Planning Scheme
- Housing Strategy
- Open Space Strategy
- Road Management Plan
- Integrated Transport Strategy
- Park Masterplans
- Waste and Litter Strategy
- Municipal Emergency Management Plan
- Green Wedge Management Plan
- Sustainable Stormwater Strategy
- Asset Management Strategy 2015-22

These documents are publicly accessible on our website www.greaterdandenong.com



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



STRATEGIC OBJECTIVE 5

OPPORTUNITY

A diverse and growing economy

What we hope to achieve

How we will measure our progress

<p>A city that supports the economic contribution, strength and diversity of its industries</p>	<ul style="list-style-type: none"> Number of training and development, networking, and mentoring activities (2019 – 72)
<p>A tourist destination attracting new visitors</p>	<ul style="list-style-type: none"> Number of food and cultural tours conducted (2019 – 15) Number of advertising opportunities to promote the city to visitors
<p>A resilient employment hub</p>	<ul style="list-style-type: none"> Number of business support services and investment attraction activities that facilitate job sustainability and growth (2019 – 22)
<p>A great place for business</p>	<ul style="list-style-type: none"> 4-10 year city improvement program developed to implement sustainable improvements in each activity centre Kilometres of commercial centre streetscape refurbished
<p>A city where business and community work together</p>	<ul style="list-style-type: none"> Number of activities supporting social enterprises Progress on the Community Revitalisation and One Per Cent projects
<p>A city that is connected to the global economy</p>	<ul style="list-style-type: none"> Number of businesses participating in export industry workshops and overseas delegations

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



OPPORTUNITY A DIVERSE AND GROWING ECONOMY

What we will do over the next four years to achieve our objectives

- Work collectively with and across government, industry, service providers and educational organisations to facilitate long term solutions to both the supply and demand of employment
- Market business and investment success stories
- Provide information on investment options and facilitate streamlined processes for planning and investment
- Explore, facilitate and promote opportunities for more effective and sustainable engagement and collaboration between the commercial and community sectors operating within the city
- Support the economic sustainability of activity centres by attracting appropriate government, business and community investment
- Support businesses through education, awareness, collaboration, networking and trade opportunities

- Undertake effective marketing, events and tourism activities to promote Greater Dandenong
- Support, promote and upgrade the infrastructure of major activity centres and local shopping strips
- Work in partnership to support Greater Dandenong businesses, education and training providers to be more sustainable
- Support, promote and facilitate local social enterprises
- Continue to promote opportunities for businesses to compete and participate in the global economy

Supporting strategic documents being implemented over the period of this Council Plan:

- Achieving Greater Dandenong's Potential – A Local Economic and Employment Development Strategy for our city
- Springvale Activity Centre Structure Plan
- Noble Park Activity Centre Structure Plan
- Tourism Strategy 2014-18
- Regional Food Strategy 2015-18

These documents are publicly accessible on our website www.greaterdandenong.com



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



STRATEGIC OBJECTIVE 6 OPPORTUNITY

An open and effective Council

How we will measure our progress

What we hope to achieve	How we will measure our progress
<p>A Council connected with the community, providing an effective voice on their behalf</p>	<ul style="list-style-type: none"> Community satisfaction survey – satisfaction with lobbying on behalf of the community (advocacy) Community satisfaction survey – satisfaction with community consultation and engagement
<p>Decision making which is transparent and accountable</p>	<ul style="list-style-type: none"> % of decisions made in Council meetings closed to the public Increase in the amount of residents either attending Council meetings or viewing the meetings online Increase in number of opportunities for residents to participate in community engagement activities
<p>An innovative and technologically connected Council</p>	<ul style="list-style-type: none"> Increase in the number of registered users accessing the Council digital portal (2019 – 2,150) Increase in the number of residents engaging with Council on social media (2019 – 13.2%) \$ amount of Council transactions completed online (2019 – \$12,844,636)
<p>A well-managed and high performing Council</p>	<ul style="list-style-type: none"> Adoption of a revised Long Term Financial Strategy (LTFS) annually which addresses Councils financial sustainability over a rolling ten year period Capital works funded from operational surpluses in Annual Budgets meet or exceed targets established in LTFS Underlying financial result remains in surplus (as per the Local Government Performance Reporting Framework measurement)



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

What we will do over the next four years to achieve our objectives



OPPORTUNITY AN OPEN AND EFFECTIVE COUNCIL

- Ensure compliance with the Local Government Act and Councillor/Staff Codes of Conduct
- Continue to implement mechanisms that enhance community access and understanding of Council decision making and the role of Council
- Maintain Council as an employer of choice and provide a safe work environment
- Maintain and annually review Council's Long Term Financial Strategy to ensure financial sustainability
- Undertake proactive communication on key issues to foster community understanding
- Continue to be a strong advocate on issues of community importance which are beyond Council authority
- Ensure best practice risk management through the implementation of the Risk Management Strategy
- Provide high quality, timely customer service
- Implement the Digital Strategy
- Continually review service delivery methods and quality incorporating feedback from the community
- Seek to establish and maintain strategic partnerships and alliances which enhance Council performance

Supporting strategic documents being implemented over the period of this Council Plan:

- Long Term Financial Strategy 2017-21
- Rating Strategy
- Annual Budget
- Information Technology Strategy 2014-18
- Organisational Development Strategy
- Digital Strategy 2016-20
- Risk Management Strategy 2014-18
- Language and Communications Framework and Action Plan
- Community Engagement Framework and Policy

These documents are publicly accessible on our website www.greaterdandenong.com



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Strategic Resource Plan

The Strategic Resource Plan 2020-25 details the financial and non-financial resources required to achieve the Council Plan strategic objectives and deliver on the actions and services listed in this plan.

Introduction

The City of Greater Dandenong annually reviews its Long Term Financial Strategy which is summarised in this Strategic Resource Plan.

The resources available to Council can be grouped into two major sections:

- Financial resources
- Non-financial resources

Financial Resources

The financial outcomes and forecast long-term financial statements provided in the Strategic Resource Plan are in accordance with Council's Long Term Financial Strategy, which is reviewed on an annual basis.

This Strategic Resource Plan (SRP) is updated annually with the development of the annual budget and meets the legislative requirements as specified in the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

The key financial objectives of the Strategic Resource Plan are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council's costs in delivering services are increasing at a higher rate than its revenue capacity due to capping of Council rates and low increases in government grant funding.

In preparing the SRP, Council has also been mindful of the need to comply with the following *Principles of Sound Financial Management* as contained in the Act:

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

The Strategic Resource Plan has been prepared on the basis of a number of assumptions and challenges including:

Financial resource planning assumptions

Rate income has been capped to the Consumer Price Index (CPI) at 2.00% for 2020-21 under the Fair Go Rates System. The forward four years of the Strategic Resource Plan use indicative rate increases only, and will be subject to the rate cap set by the Minister for Local Government.

Revenue from government grants falls to increase at the cost of providing services.

Council's costs in providing services have been escalated in line with known estimates for key components such as labour costs.

Challenges

The State Government's Fair Go Rates System prevents Councils from raising rates above inflation levels from 1 July 2016. Council remains in a healthy financial position, although this will continue to be tested by the compounding effect of rate capping and vagaries of external influences.

The challenge will require Council to fundamentally review the sustainability of its operations as the outcomes will have implications in future years.

At this point, the future impacts from COVID-19 are difficult to predict and have not been factored in to the Strategic Resource Plan. A contingency of \$5.3 million has been included in the 2020-21 Budget.

Council has unique opportunities to address the revitalisation of Dandenong, Springvale and Keysborough with key infrastructure projects. The Strategic Resource Plan needs to recognise and resource these opportunities at the same time as directing greater resources to asset renewal.

Diminishing real contributions from State and Federal Governments in terms of operational funding continues to place greater pressure on Council to finance this difference from rate revenue.

Council has an extremely diverse community with equally diverse service requirements. Council needs to maintain a high focus on meeting the needs of its community in its service provision.

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Comprehensive Income Statement
For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections				
			2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	
Income							
Rates and charges	144,283	152,702	154,744	159,346	164,157	169,088	
Statutory fees and fines	8,885	9,732	9,843	9,937	10,136	10,339	
User fees	8,248	8,749	9,398	9,652	9,914	10,182	
Grants - operating	25,983	29,875	30,099	30,438	30,671	30,997	
Grants - capital	4,498	2,226	1,093	1,018	826	-	
Contributions - monetary	7,309	2,910	4,391	2,001	2,001	2,001	
Contributions - non-monetary	15,000	15,000	15,000	15,000	15,000	15,000	
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	317	377	387	388	374	442	
Other income	10,740	8,890	8,534	9,051	8,967	9,200	
Total income	225,263	230,461	233,489	236,831	242,046	247,249	
Expenses							
Employee costs	82,988	84,402	85,049	87,129	89,606	92,329	
Materials and services	74,057	75,737	68,120	70,494	71,469	73,231	
Bad and doubtful debts	1,535	1,363	1,431	1,503	1,578	1,656	
Depreciation	30,816	31,433	32,061	32,703	33,357	34,024	
Borrowing costs	3,058	3,051	2,917	2,807	3,094	3,306	
Other expenses	6,268	5,735	5,055	5,140	5,233	6,231	
Total expenses	198,722	201,721	194,633	199,776	204,337	210,777	
Surplus for the year	26,541	28,740	38,856	37,055	37,709	36,472	
Other comprehensive income							
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>							
Other	-	-	-	-	-	-	
Total comprehensive result	26,541	28,740	38,856	37,055	37,709	36,472	

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Balance Sheet
For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Assets						
Current assets						
Cash and cash equivalents	109,868	109,025	115,609	120,967	126,433	132,966
Trade and other receivables	23,161	24,140	24,899	25,825	26,797	27,811
Other financial assets	2,000	-	-	-	-	-
Other assets	2,702	2,756	2,811	2,868	2,924	2,983
Total current assets	137,731	135,921	143,319	149,660	156,154	163,760
Non-current assets						
Trade and other receivables	325	325	325	325	325	325
Property, infrastructure, plant and equipment	2,217,418	2,243,363	2,273,879	2,322,874	2,366,367	2,388,312
Investment property	12,827	12,827	12,827	12,827	12,827	12,827
Other financial assets	230	230	230	230	230	230
Total non-current assets	2,230,800	2,256,745	2,287,261	2,336,256	2,379,749	2,401,694
Total assets	2,368,531	2,392,666	2,430,580	2,485,916	2,535,903	2,565,454
Liabilities						
Current liabilities						
Trade and other payables	25,646	21,435	20,999	24,889	24,186	20,735
Trust funds and deposits	37,069	39,069	41,069	43,069	45,069	47,069
Provisions	16,725	17,418	18,140	18,895	19,684	20,510
Interest-bearing loans and borrowings	3,126	3,270	3,409	4,856	6,348	6,608
Total current liabilities	82,566	81,192	83,617	91,709	95,287	94,922
Non-current liabilities						
Trust funds and deposits	900	900	900	900	900	900
Provisions	1,516	1,555	1,597	1,642	1,690	1,742
Interest-bearing loans and borrowings	56,765	53,495	50,086	60,230	68,882	62,274
Total non-current liabilities	59,181	55,950	52,583	62,772	71,472	64,916
Total liabilities	141,747	137,142	136,200	154,481	166,759	159,838
Net assets	2,226,784	2,255,524	2,294,380	2,331,435	2,369,144	2,405,616
Equity						
Accumulated surplus	925,813	954,884	988,670	1,026,074	1,059,423	1,087,716
Asset revaluation reserve	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807
Reserves	59,164	58,833	63,903	63,554	67,914	76,093
Total equity	2,226,784	2,255,524	2,294,380	2,331,435	2,369,144	2,405,616

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Statement of Changes in Equity
For the five years ending 30 June 2025

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2020				
Balance at beginning of the financial year	2,200,243	875,922	1,241,807	82,514
Surplus/(deficit) for the year	26,541	26,541	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(11,186)	-	11,186
Transfers from other reserves	-	34,536	-	(34,536)
Balance at end of the financial year	2,226,784	925,813	1,241,807	59,164
2021				
Balance at beginning of the financial year	2,226,784	925,813	1,241,807	59,164
Surplus/(deficit) for the year	28,740	28,740	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(8,383)	-	8,383
Transfers from other reserves	-	8,714	-	(8,714)
Balance at end of the financial year	2,255,524	954,884	1,241,807	58,833
2022				
Balance at beginning of the financial year	2,255,524	954,884	1,241,807	58,833
Surplus/(deficit) for the year	38,856	38,856	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,041)	-	10,041
Transfers from other reserves	-	4,971	-	(4,971)
Balance at end of the financial year	2,294,380	988,670	1,241,807	63,903
2023				
Balance at the beginning of the financial year	2,294,380	988,670	1,241,807	63,903
Surplus/(deficit) for the year	37,055	37,055	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,524)	-	12,524
Transfers from other reserves	-	12,873	-	(12,873)
Balance at end of the financial year	2,331,435	1,026,074	1,241,807	63,554
2024				
Balance at the beginning of the financial year	2,331,435	1,026,074	1,241,807	63,554
Surplus/(deficit) for the year	37,709	37,709	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,187)	-	12,187
Transfers from other reserves	-	7,827	-	(7,827)
Balance at end of the financial year	2,369,144	1,059,423	1,241,807	67,914
2025				
Balance at the beginning of the financial year	2,369,144	1,059,423	1,241,807	67,914
Surplus/(deficit) for the year	36,472	36,472	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,981)	-	10,981
Transfers from other reserves	-	2,802	-	(2,802)
Balance at end of the financial year	2,405,616	1,087,716	1,241,807	76,093

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Statement of Cash Flows
For the five years ending 30 June 2025

	Forecast Actual		Budget		Strategic Resource Plan Projections				
	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities									
Rates and charges	144,283	152,343	154,635	159,102	163,901	168,826			
Statutory fees and fines	6,980	7,893	7,909	7,902	7,995	8,087			
User fees	9,073	9,459	10,171	10,445	10,731	11,021			
Grants - operating	28,011	31,642	31,877	32,237	32,481	32,827			
Grants - capital	4,498	2,226	1,093	1,018	826	-			
Contributions - monetary	7,309	2,910	4,391	2,001	2,001	2,001			
Interest received	2,220	2,063	2,082	2,125	2,167	2,210			
Trust funds and deposits taken	35,000	35,500	36,000	36,500	37,000	37,500			
Other receipts	9,434	7,574	7,162	7,685	7,544	7,764			
Net GST refund	13,958	9,024	8,674	10,738	10,337	8,452			
Employee costs	(82,988)	(83,649)	(84,263)	(86,307)	(88,747)	(91,429)			
Materials and services	(90,658)	(91,841)	(80,209)	(80,408)	(85,588)	(88,191)			
Trust funds and deposits repaid	(33,000)	(33,500)	(34,000)	(34,500)	(35,000)	(35,500)			
Other payments	(6,895)	(6,309)	(5,561)	(5,654)	(5,756)	(6,854)			
Net cash provided by operating activities	47,225	45,335	59,961	62,884	59,892	56,714			
Cash flows from investing activities									
Payments for property, infrastructure, plant and equipment	(96,919)	(42,687)	(47,894)	(67,016)	(62,156)	(41,329)			
Proceeds (payments) for other financial assets	(2,000)	2,000	-	-	-	-			
Proceeds from sale of property, infrastructure, plant and equipment	617	686	704	706	680	802			
Net cash used in investing activities	(96,302)	(40,001)	(47,190)	(66,310)	(61,476)	(40,527)			
Cash flows from financing activities									
Finance costs	(3,058)	(3,051)	(2,917)	(2,807)	(3,094)	(3,306)			
Proceeds from borrowings	10,000	-	-	15,000	15,000	-			
Repayment of borrowings	(8,634)	(3,126)	(3,270)	(3,409)	(4,856)	(6,348)			
Net cash provided by (used in) financing activities	(1,692)	(6,177)	(6,187)	8,784	7,050	(9,654)			
Net increase (decrease) in cash and cash equivalents	(52,769)	(843)	6,584	5,358	5,466	6,533			
Cash and cash equivalents at beginning of financial year	162,637	109,868	109,025	115,609	120,967	126,433			
Cash and cash equivalents at end of financial year	109,868	109,025	115,609	120,967	126,433	132,966			

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Statement of Capital Works
For the five years ending 30 June 2025

	Forecast Actual		Strategic Resource Plan Projections			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land	4,049	-	-	-	-	-
Total land	4,049	-	-	-	-	-
Buildings	42,800	13,011	14,654	34,610	28,163	10,493
Leasehold improvements	500	202	-	-	-	-
Total buildings	43,300	13,213	14,654	34,610	28,163	10,493
Total property	47,349	13,213	14,654	34,610	28,163	10,493
Plant and equipment						
Plant, machinery and equipment	2,524	2,906	2,940	2,955	2,951	3,002
Fixtures, fittings and furniture	150	426	263	233	249	281
Computers and telecommunications	1,918	577	1,001	134	141	410
Library books	974	860	1,024	1,035	1,046	1,056
Total plant and equipment	5,566	4,769	5,228	4,357	4,387	4,749
Infrastructure						
Roads	11,745	15,693	16,439	17,790	17,767	16,380
Bridges	487	100	100	100	450	155
Footpaths and cycleways	2,025	1,600	2,003	1,518	1,514	1,565
Drainage	2,701	660	1,787	1,585	1,769	1,424
Recreational, leisure and community facilities	6,117	1,471	4,409	3,950	4,858	2,785
Parks, open space and streetscapes	18,570	5,181	2,724	2,972	2,866	3,613
Off street car parks	2,359	-	550	134	382	165
Total infrastructure	44,004	24,705	28,012	28,049	29,606	26,087
Total capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329
Represented by:						
New asset expenditure	35,243	7,854	12,635	7,619	7,352	10,629
Asset renewal expenditure	36,264	20,487	29,581	53,203	48,948	23,876
Asset upgrade expenditure	24,664	14,346	5,678	6,194	5,856	6,824
Asset expansion expenditure	748	-	-	-	-	-
Total capital works expenditure	96,919	42,687	47,894	67,016	62,156	41,329

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Statement of Human Resources
 For the five years ending 30 June 2025

	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Staff expenditure					
Employee costs - operating	84,402	85,049	87,129	89,606	92,329
Total staff expenditure	84,402	85,049	87,129	89,606	92,329
Staff numbers					
Employees	747.2	736.7	724.0	722.0	722.0
Total staff numbers	747.2	736.7	724.0	722.0	722.0

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
1. Summary of planned capital works expenditure

2020-21	Asset expenditure type				Funding sources							
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000	
Property												
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	13,011	3,220	4,961	4,830	-	13,011	375	-	10,061	-	-	2,575
	202	-	-	202	-	202	100	-	102	-	-	-
	13,213	3,220	4,961	5,032	-	13,213	475	-	10,163	-	-	2,575
	13,213	3,220	4,961	5,032	-	13,213	475	-	10,163	-	-	2,575
Plant and equipment												
	2,906	244	2,662	-	-	2,906	-	-	2,906	-	-	-
	426	10	400	16	-	426	-	-	426	-	-	-
	577	210	352	15	-	577	-	-	577	-	-	-
	860	-	860	-	-	860	-	-	860	-	-	-
	4,769	464	4,274	31	-	4,769	-	-	4,769	-	-	-
Infrastructure												
	15,693	2,650	8,057	4,986	-	15,693	1,008	910	11,045	-	-	2,790
	100	-	100	-	-	100	-	-	100	-	-	-
	1,600	200	1,400	-	-	1,600	-	-	1,600	-	-	-
	660	-	660	-	-	660	-	-	660	-	-	-
	1,471	706	765	-	-	1,471	205	-	1,266	-	-	-
	5,181	614	270	4,297	-	5,181	538	-	3,043	-	-	1,600
	-	-	-	-	-	-	-	-	-	-	-	-
	24,705	4,170	11,252	9,283	-	24,705	1,751	910	17,714	-	-	4,330
	42,687	7,854	20,487	14,346	-	42,687	2,226	910	32,646	-	-	6,905

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
1. Summary of planned capital works expenditure (continued)

2021-22	Asset expenditure type					Funding sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Total property	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Plant and equipment											
Plant, machinery and equipment	2,940	103	2,837	-	-	2,940	-	-	2,940	-	-
Fixtures, fittings and furniture	263	103	160	-	-	263	-	-	263	-	-
Computers and telecommunications	1,001	21	897	83	-	1,001	-	-	1,001	-	-
Library books	1,024	-	1,024	-	-	1,024	-	-	1,024	-	-
Total plant and equipment	5,228	227	4,918	83	-	5,228	-	-	5,228	-	-
Infrastructure											
Roads	16,439	1,086	13,250	2,103	-	16,439	1,018	-	15,421	-	-
Bridges	100	-	100	-	-	100	-	-	100	-	-
Footpaths and cycle ways	2,003	103	1,900	-	-	2,003	-	-	2,003	-	-
Drainage	1,787	83	1,373	331	-	1,787	-	-	1,787	-	-
Recreational, leisure and community facilities	4,409	517	3,375	517	-	4,409	-	-	4,409	-	-
Parks, open space and streetscapes	2,724	672	380	1,672	-	2,724	-	-	1,724	-	1,000
Off street car parks	550	103	447	-	-	550	-	-	550	-	-
Total infrastructure	28,012	2,564	20,825	4,623	-	28,012	1,018	-	25,994	-	1,000
Total capital works expenditure	47,894	12,635	29,581	5,678	-	47,894	1,093	2,390	41,171	-	3,240

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
1. Summary of planned capital works expenditure (continued)

2022-23	Asset expenditure type				Funding sources							
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000	
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	34,610	4,434	29,067	1,109	-	34,610	-	-	9,610	15,000	10,000	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	34,610	4,434	29,067	1,109	-	34,610	-	-	9,610	15,000	10,000	-
Total property	34,610	4,434	29,067	1,109	-	34,610	-	-	9,610	15,000	10,000	-
Plant and equipment												
Plant, machinery and equipment	2,955	118	2,837	-	-	2,955	-	-	2,955	-	-	-
Fixtures, fittings and furniture	233	118	115	-	-	233	-	-	233	-	-	-
Computers and telecommunications	134	24	16	94	-	134	-	-	134	-	-	-
Library books	1,035	-	1,035	-	-	1,035	-	-	1,035	-	-	-
Total plant and equipment	4,357	260	4,003	94	-	4,357	-	-	4,357	-	-	-
Infrastructure												
Roads	17,790	1,238	14,295	2,257	-	17,790	1,018	-	16,772	-	-	-
Bridges	100	-	100	-	-	100	-	-	100	-	-	-
Footpaths and cycle ways	1,518	118	1,400	-	-	1,518	-	-	1,518	-	-	-
Drainage	1,585	95	1,113	377	-	1,585	-	-	1,585	-	-	-
Recreational, leisure and community facilities	3,950	590	2,770	590	-	3,950	-	-	3,950	-	-	-
Parks, open space and streetscapes	2,972	766	439	1,767	-	2,972	-	-	1,972	-	1,000	-
Off street car parks	134	118	16	-	-	134	-	-	134	-	-	-
Total infrastructure	28,049	2,925	20,133	4,991	-	28,049	1,018	-	26,031	-	1,000	-
Total capital works expenditure	67,016	7,619	53,203	6,194	-	67,016	1,018	-	39,998	15,000	11,000	-

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
1. Summary of planned capital works expenditure (continued)

2023-24	Asset expenditure type					Funding sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Total property	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Plant and equipment											
Plant, machinery and equipment	2,951	114	2,837	-	-	2,951	-	-	2,951	-	-
Fixtures, fittings and furniture	249	114	135	-	-	249	-	-	249	-	-
Computers and telecommunications	141	23	27	91	-	141	-	-	141	-	-
Library books	1,046	-	1,046	-	-	1,046	-	-	1,046	-	-
Total plant and equipment	4,387	251	4,045	91	-	4,387	-	-	4,387	-	-
Infrastructure											
Roads	17,767	1,195	14,550	2,022	-	17,767	826	-	16,941	-	-
Bridges	450	-	450	-	-	450	-	-	450	-	-
Footpaths and cycle ways	1,514	114	1,400	-	-	1,514	-	-	1,514	-	-
Drainage	1,769	91	1,314	364	-	1,769	-	-	1,769	-	-
Recreational, leisure and community facilities	4,858	569	3,720	569	-	4,858	-	-	4,858	-	-
Parks, open space and streetscapes	2,866	740	386	1,740	-	2,866	-	-	1,866	-	1,000
Off street car parks	382	114	268	-	-	382	-	-	382	-	-
Total infrastructure	29,606	2,823	22,088	4,695	-	29,606	826	-	27,780	-	1,000
Total capital works expenditure	62,156	7,352	48,948	5,856	-	62,156	826	-	40,330	15,000	6,000

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
1. Summary of planned capital works expenditure (continued)

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	Borrowings \$'000	Reserves \$'000	
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-	-
Total property	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-	-
Plant and equipment												
Plant, machinery and equipment	3,002	165	2,837	-	-	3,002	-	-	3,002	-	-	-
Fixtures, fittings and furniture	281	165	116	-	-	281	-	-	281	-	-	-
Computers and telecommunications	410	33	245	132	-	410	-	-	410	-	-	-
Library books	1,056	-	1,056	-	-	1,056	-	-	1,056	-	-	-
Total plant and equipment	4,749	363	4,254	132	-	4,749	-	-	4,749	-	-	-
Infrastructure												
Roads	16,380	1,727	12,925	1,728	-	16,380	-	-	16,380	-	-	-
Bridges	155	-	155	-	-	155	-	-	155	-	-	-
Footpaths and cycle ways	1,565	165	1,400	-	-	1,565	-	-	1,565	-	-	-
Drainage	1,424	132	766	526	-	1,424	-	-	1,424	-	-	-
Recreational, leisure and community facilities	2,785	822	1,140	823	-	2,785	-	-	2,785	-	-	-
Parks, open space and streetscapes	3,613	1,070	474	2,069	-	3,613	-	-	2,613	-	1,000	-
Off street car parks	165	165	-	-	-	165	-	-	165	-	-	-
Total infrastructure	26,087	4,081	16,860	5,146	-	26,087	-	-	25,087	-	1,000	-
Total capital works expenditure	41,329	10,629	23,876	6,824	-	41,329	-	-	40,329	-	1,000	-

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
 For the five years ending 30 June 2025
2. Summary of planned human resources and expenditure

	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Chief Executive					
Permanent full time	574	585	601	617	633
Permanent part time	-	-	-	-	-
Total Chief Executive	574	585	601	617	633
City Planning, Design and Amenity					
Permanent full time	11,146	11,331	11,535	11,824	12,199
Permanent part time	1,917	1,949	1,984	2,034	2,099
Total City Planning, Design and Amenity	13,063	13,280	13,519	13,858	14,298
Community Services					
Permanent full time	17,016	17,490	18,004	18,571	19,155
Permanent part time	15,572	16,006	16,476	16,995	17,530
Total Community Services	32,588	33,496	34,480	35,566	36,685
Corporate Services					
Permanent full time	10,258	10,548	10,793	11,146	11,500
Permanent part time	2,620	2,694	2,756	2,847	2,937
Total Corporate Services	12,878	13,242	13,549	13,993	14,437
Engineering Services					
Permanent full time	15,860	15,919	16,343	16,861	17,396
Permanent part time	819	822	844	870	898
Total Engineering Services	16,679	16,741	17,187	17,731	18,294
Greater Dandenong Business					
Permanent full time	2,268	1,896	1,839	1,897	1,957
Permanent part time	509	426	413	426	439
Total Greater Dandenong Business	2,777	2,322	2,252	2,323	2,396
Total casuals and other	5,843	5,383	5,541	5,518	5,586
Total staff expenditure	84,402	85,049	87,129	89,606	92,329

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Other information
For the five years ending 30 June 2025
2. Summary of planned human resources and expenditure (continued)

	Strategic Resource Plan Projections				
	Budget 2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
Chief Executive					
Permanent full time	2.0	2.0	2.0	2.0	2.0
Permanent part time	-	-	-	-	-
Total Chief Executive	2.0	2.0	2.0	2.0	2.0
City Planning, Design and Amenity					
Permanent full time	99.0	99.0	96.0	94.0	94.0
Permanent part time	22.2	22.2	22.2	22.2	22.2
Total City Planning, Design and Amenity	121.2	121.2	118.2	116.2	116.2
Community Services					
Permanent full time	154.0	154.0	152.0	152.0	152.0
Permanent part time	164.6	164.1	164.1	164.1	164.1
Total Community Services	318.6	318.1	316.1	316.1	316.1
Corporate Services					
Permanent full time	85.0	84.0	83.0	83.0	83.0
Permanent part time	27.0	27.0	26.0	26.0	26.0
Total Corporate Services	112.0	111.0	109.0	109.0	109.0
Engineering Services					
Permanent full time	152.0	147.0	144.0	144.0	144.0
Permanent part time	8.6	8.6	7.8	7.8	7.8
Total Engineering Services	160.6	155.6	151.8	151.8	151.8
Greater Dandenong Business					
Permanent full time	17.0	13.0	12.0	12.0	12.0
Permanent part time	4.3	4.3	3.5	3.5	3.5
Total Greater Dandenong Business	21.3	17.3	15.5	15.5	15.5
Total casuals and other	11.5	11.5	11.5	11.5	11.5
Total staff numbers	747.2	736.7	724.0	722.0	722.0

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

FTE: Full time equivalent

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

POLICY & STRATEGY

**COUNCIL PLAN 2017-21 (REVISED 2020)
AND ANNUAL PLAN 2020-21**

ATTACHMENT 2

DRAFT ANNUAL PLAN 2020-21

PAGES 11 (including cover)

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

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Introduction

Three years ago Greater Dandenong Council, in partnership with its community, created a new Council Plan which highlights Council's six strategic objectives for 2017-21:

- 1** A vibrant, connected and safe community
- 2** A creative city that respects and embraces its diversity
- 3** A healthy, liveable and sustainable city
- 4** A city planned for the future
- 5** A diverse and growing economy
- 6** An open and effective Council

These objectives were the result of extensive community consultation. We received valuable feedback and insights into how our community saw Greater Dandenong now and how they wanted to see it grow and develop in the future.

Council believes a shared vision with the community is the most effective way to achieve the best outcomes for the City of Greater Dandenong.

In order to deliver on these strategic objectives Council must develop an Annual Plan which details the activities and major works which will occur across the city during each financial year. We take into account the community's priorities and balance these against the financial, physical and human resources Council has available to it.

The key is striking a balance between what we want to achieve long-term and what we need to achieve each year to make that happen.

Each year Councillors and senior management teams across the organisation review their activities, identify key areas of focus and create actions which align with the annual budget and the community's vision for the future.

In 2020-21 Council will continue to focus on connecting with the community, celebrating our vibrancy and diversity and improving health and wellbeing. We recognise that in the current climate the ability to adapt and be innovative is more important than ever.

Social distancing guidelines have led to the creation of more digital content. We will continue to run exhibitions, workshops and library storytime sessions but these will now be disseminated online rather than in person.

Our arts offerings will receive a further boost with work commencing on the new Greater Dandenong Gallery of Art. The new gallery will be located on the current site of the Masonic Hall in Mason St, Dandenong.

We will promote our new Sports and Active Recreation Strategy – Make Your Move – by providing innovative ways for people to stay fit and healthy. Detailed planning will also commence on the new Dandenong aquatic and leisure centre which will ensure our community's needs are met well into the future.

We will continue to provide support to the most vulnerable members of our community and will start implementing our Anti-Poverty Collective Impact program and roll out the key objectives of our Reconciliation Action Plan.

Sustainability continues to be a priority for Council. Along with the Climate Change Strategy and Green Wedge Management Plan, Council will continue to invest in its parks and reserves through parks master planning.

Community Safety also remains a key priority. As a Council we will continue to partner with Victoria Police to maintain our Safe City CCTV network and establish programs like Operation Bounce Back to reduce crime.

Our new Community Engagement Framework will also help to ensure our community plays a pivotal role in the decision-making process.

The year ahead will undoubtedly have its challenges, but Council is committed to working with the community to ensure Greater Dandenong continues to be a place we want to live, work, play and invest.



Jim Menneti
 Greater Dandenong Mayor



4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

Strategic Objective 1:
A vibrant, connected and safe community

Priority	Action	Department
A city with high community participation	<ul style="list-style-type: none"> Deliver initiatives which enhance the employment capability of young people Develop female physical activities and sporting opportunities as part of the 'Make Your Move' Physical Activity Strategy Implement the year one actions of the 'Make Your Move' Physical Activity Strategy Develop and deliver a program of festivals and events across the City that are accessible and inclusive, financially and environmentally sustainable and contribute to the creativity and vibrancy of Greater Dandenong Review governance structures for kindergarten and child care provision across the municipality Manage the new permanent Pop Up Park (constructed by Development Victoria) Support young people to participate in civic and community activities which enhance leadership and personal development Continue to support, train and recognise Council volunteers through regular training and recognition events Increase opportunities for volunteering within Council programs Develop and implement a governance framework that will guide engagement, support and business with community organisations Implement a new network approach to connect and build the capacity of Not for Profit agencies through corporate support and sponsorship Develop an Informal Recreation Infrastructure Plan 	<p>Community Wellbeing</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Wellbeing</p> <p>Community Wellbeing</p> <p>Community Development, Sport and Recreation</p> <p>Community Wellbeing</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p>
A safe community	<ul style="list-style-type: none"> Finalise the review of the Community Development Framework and Community Hub Framework Improve safety within the community by advocating for additional police resources and addressing identified hot spots while also continuing to monitor community perceptions Assist Victoria Police with targeted enforcement of speeding and hoon behaviour, through ongoing liaison and data provision Maintain the Safe City CCTV system in accordance with specified performance standards Develop and implement the Domestic Animal Management Plan 2020-21 Review the Municipal Emergency Management Plan as part of ongoing continuous improvement activities Maintain eSmart Libraries accreditation to equip libraries and connect communities with the skills needed for smart, safe and responsive use of technology Provide ongoing funds for local road safety treatments to address priority locations, where the greatest road safety risks are identified (via Council's Local Area Traffic Management prioritisation program) 	<p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Transport and Civil Development</p> <p>Regulatory Services</p> <p>Regulatory Services</p> <p>City Improvement Services</p> <p>Community Arts, Culture and Libraries</p> <p>Transport and Civil Development</p>

ANNUAL PLAN 2020-21

1

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Strategic Objective 1:
 A vibrant, connected and safe community (continued)



PEOPLE A VIBRANT, CONNECTED AND SAFE COMMUNITY

Priority	Action	Department
A safe community (continued)	<ul style="list-style-type: none"> Work with young people to address the impact of racism and discrimination In association with RoadSafe South East, continue to advocate for and promote the implementation of programs that address road laws and highlight the impact that alcohol and drugs (legal and illegal), fatigue, speed, poor behaviour and distractions have on driving abilities Deliver support services for vulnerable families, including those experiencing or at risk of, family violence Host the 2020 Walk Against Family Violence 	Community Wellbeing Transport and Civil Development
A well informed and connected community with improved health and wellbeing	<ul style="list-style-type: none"> Promote gender equity, and support the right of women to engage and participate equally in all aspects of community life Maintain food safety - inspect all registered food premises annually and report outcomes Maintain food safety and public health standards - interact with other local authorities, Environmental Health Professionals Australia (EHPA), Municipal Association of Victoria (MAV), and State Government departments Monitor adolescent immunisation rates and report on the number of adolescents immunised according to the National Immunisation Program (NIP) Secondary School Program Monitor immunisation rates and report on the number of children and adolescents under 20 years of age immunised according to the National Immunisation Program (NIP) Report on services and initiatives targeting vulnerable people in the community who may be at risk of being unimmunised or under immunised Continue to develop and implement an Anti-Poverty Collective Impact program with high community and cross Council departmental involvement 	Community Wellbeing People and Procurement Services Community Development, Sport and Recreation Building and Compliance Services Building and Compliance Services Community Wellbeing Community Wellbeing Community Wellbeing Community Development, Sport and Recreation
Enhanced partnerships with agencies and stakeholder groups to deliver quality services	<ul style="list-style-type: none"> Endorse and begin implementation of the next Reconciliation Action Plan Engage with and monitor organisations funded through the new Community Partnership Funding and Sponsorship Program to ensure delivery of outcomes. Implement the endorsed recommendations of the Community Transport Review 2020 which aims to develop an improved Community Transport Program for older frail residents and residents with a disability to foster greater social connectedness and health and wellbeing 	Community Development, Sport and Recreation Community Development, Sport and Recreation Community Care

CITY OF GREATER DANDENONG

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PEOPLE A CREATIVE CITY THAT RESPECTS AND EMBRACES ITS DIVERSITY

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

Priority	Action	Department
A city well known for working together with its community	<ul style="list-style-type: none"> Implement Year Four actions of the Disability Action Plan 2017-23 Implement Year Four actions of the Positive Ageing Strategy 2017-25 Monitor and analyse the recommendations of the Aged Care Quality and Safety Royal Commission final report due November 2020 with a view to preparing an Options Paper which identifies the possible impacts for older residents of Greater Dandenong and the role of Aged Services post June 2022 Facilitate the implementation of a new Children, Youth and Family Strategy 2020-24 for children and families 	<p>Community Care</p> <p>Community Care</p> <p>Community Care</p> <p>Community Wellbeing</p>
A harmonious community that celebrates diversity	<ul style="list-style-type: none"> Continue to improve the inclusion, recognition and community understanding of the LGBTQ community Support implementation of yearly actions from the Greater Dandenong People Seeking Asylum and Refugee Action Plan 2018-21 Deliver the Home exhibition and program that features artists from refugee backgrounds including people seeking asylum Provide support and guidance to community organised festivals, events and cultural celebrations Continue to support the Back Your Neighbour campaign and the activities of the Local Government Mayoral Taskforce Supporting People Seeking Asylum 	<p>Community Development, Sport and Recreation</p> <p>Community Development, Sport and Recreation</p> <p>Community Arts, Culture and Libraries</p> <p>Community Wellbeing</p> <p>Community Development, Sport and Recreation</p>
Increased participation in creative and cultural activities	<ul style="list-style-type: none"> Deliver at least 12 arts and cultural heritage exhibitions and supporting programs annually through cultural facilities Deliver the 2020 Short Cuts Film Festival Implement Year Five actions of the Greater Dandenong Arts and Cultural Heritage Strategy 2016-26 Promote and support artists locally through engagement, networking, residency and development activities Provide 20 community arts participation opportunities for artists, residents and businesses through performance and exhibition programs and other projects Present a season of professional performances consisting of varied genres for the Encore seniors program, family and children's program as well as general programming with broad appeal Promote greater artist engagement through The Drum's programs, performances and workshops Host the 2020 Children's Forum Enhance Council's ability to store and protect the City's heritage collections in collaboration with local historical societies 	<p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p> <p>Community Arts, Culture and Libraries</p>

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Strategic Objective 3:
 A healthy, liveable and sustainable city



PLACE A HEALTHY, LIVEABLE AND SUSTAINABLE CITY

Priority	Action	Department
A city that delivers a clean and healthy environment for people to enjoy	<ul style="list-style-type: none"> Implement the Greater Dandenong Plastics Policy Implement the Greater Dandenong Sustainability Strategy 2016-30 and undertake the five-year review Undertake the annual Sustainability Festival and Awards Develop and deliver a 2020-21 Waste Education Program In conjunction with the Metropolitan Waste Resource and Recovery Group, participate in the current EOJ process and report back to Council at the key milestones that will inform the final tender stage Offer a Food Organics Garden Organics (FOGO) service to our community as a means to divert this valuable resource from landfill Implement Year Three of the Urban Tree Strategy 2018-23 Finalise the Urban Forest Strategy Implement the Greater Dandenong Green Wedge Management Plan 2015-35 Monitor materials recycling and green waste processing sites across the municipality Review the recycling charges, whilst considering opportunities to introduce an incentive for increased recycling 	Planning and Design Planning and Design Planning and Design Infrastructure Services and Planning Infrastructure Services and Planning Infrastructure Services and Planning Infrastructure Services and Planning Planning and Design Planning and Design Building and Compliance Services Infrastructure Services and Planning
A city that prepares for climate change	<ul style="list-style-type: none"> Investigate the implications in implementing the Circular Economy Policy recommendations Finalise and begin implementing the Greater Dandenong Climate Change Strategy and Action Plan Commence the development of the Biodiversity Action Plan Embed climate emergency into decision making and governance processes Develop an Electric Vehicle Fleet Transition Plan Determine future approach re: ESD 2.0 (implementing zero carbon into the planning scheme) Undertake Dandenong Park improvements as per the Dandenong Park Masterplan 2007 	Infrastructure, Services and Planning Planning and Design Planning and Design Planning and Design Infrastructure Services and Planning Planning and Design City Improvement Services
A network of quality parks, reserves and sportsgrounds Infrastructure that supports people and business	<ul style="list-style-type: none"> Implement the Active Transport Infrastructure Priority Program improving pedestrian and cycling infrastructure Deliver Council's Capital Works Program Undertake the road resurfacing program Enable and showcase the opportunity for social activity on local streets, for example street parties, temporary playgrounds and events Finalise the Toilet Strategy to map out where there needs to be new or upgraded public toilets 	City Improvement Services City Improvement Services City Improvement Services Transport and Civil Development City Improvement Services

CITY OF GREATER DANDENONG

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



PLACE A CITY PLANNED FOR THE FUTURE

Strategic Objective 4:
A city planned for the future

Priority	Action	Department
An adequate supply of residential, commercial and industrial development	<ul style="list-style-type: none"> Support the organisation's town planning activities by dealing with department referrals in a timely manner, in compliance with the Subdivision Act Process the Planning Scheme Amendment for the Sandown Master Plan Translate the existing Local Planning Policy Framework and Municipal Strategic Statement to the Planning Policy Framework in conjunction with DEWLP Review the Greater Dandenong Housing Strategy 	<p>Transport and Civil Development</p> <p>Planning and Design</p> <p>Planning and Design</p>
Assets planned to meet future community needs	<ul style="list-style-type: none"> Develop a Multi Modal Transport Infrastructure Plan for Dandenong Activity Centre Develop a Multi Modal Transport Infrastructure Plan for Noble Park Activity Centre Finalise a Multi Modal Transport Infrastructure Plan for Springvale Activity Centre Finalise and launch the Public Transport Advocacy Statement and advocate in accordance with the Statement Review and implement the Municipal Early Years Infrastructure Plan to embed planning for three year old kindergarten Complete the Springvale Community Hub Project Continue to 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 Finalise the design and commence construction of the Keysborough South Community Hub Undertake detailed planning for the new Dandenong Aquatic and Leisure Centre in partnership with key stakeholders and in accordance with the Greater Dandenong Aquatic Strategy Continue planning for a Dandenong Community Hub by developing the business case and concept plans 	<p>Community Development, Sport and Recreation</p> <p>Transport and Civil Development</p> <p>Transport and Civil Development</p> <p>Transport and Civil Development</p> <p>Transport and Civil Development</p> <p>Community Wellbeing</p> <p>City Improvement Services</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p> <p>Community Development, Sport and Recreation</p>
Increased sustainability of residential, commercial, industrial and Council developments	<ul style="list-style-type: none"> Increase access and availability of social housing stock in the municipality by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision Implement the Open Space Acquisition Targets 	<p>Planning and Design</p> <p>Planning and Design</p>
Quality public open space provided across the city	<ul style="list-style-type: none"> Finalise the revised Open Space Strategy and commence the Planning Scheme Amendment Finalise the Noble Park Activity Centre Structure Plan and commence the Planning Scheme Amendment 	<p>Planning and Design</p> <p>Planning and Design</p>
Revitalised activity centres	<ul style="list-style-type: none"> Finalise the Planning Scheme Amendment for the Springvale Activity Centre Structure Plan Implement staged delivery of the Springvale Boulevard Project Develop Vanity Lane as a new pedestrian link between Thomas and Lonsdale Streets, Dandenong Continue to support the Little India Precinct including implementing the State Government grant to deliver Victoria's first ever Indian Cultural Precinct Advocate for phase two of the Revitalising Central Dandenong project Monitor the 10 year Infrastructure Plan for the Activity Centres Monitor, implement and promote Activity Centre parking changes Construct the Greater Dandenong Gallery of Art 	<p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p> <p>Business and Revitalisation</p>

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

Strategic Objective 5:
 A diverse and growing economy



OPPORTUNITY A DIVERSE AND GROWING ECONOMY

Priority	Action	Department
A city that is connected to the global economy	<ul style="list-style-type: none"> Deliver activities to business and industry that provide opportunities, awareness and exposure to global trends and markets Support the Future of Manufacturing program and continue to explore the opportunities for a Manufacturing Connectivity Centre in partnership with SEMMA 	SEBN SEBN
A city that supports the economic contribution, strength and diversity of its industries	<ul style="list-style-type: none"> Develop an investment attraction prospectus for the city Undertake discussions with industry experts and stakeholders on future opportunities and strategies for revitalising central Dandenong Develop and deliver a program for social enterprises 	Business and Revitalisation Business and Revitalisation Business and Revitalisation
A city where business and community work together	<ul style="list-style-type: none"> Host the CGD-industry 'Take a Swing' golf day event to raise funds in support of the local community Monitor and report the number of network activities conducted with a target of 50 	SEBN SEBN
A great place for business	<ul style="list-style-type: none"> Provide activities that encourage opportunities for women and promote women in business Publish four editions of 'Talking Business' magazine and relevant e-newsletters 	SEBN Business and Revitalisation
A resilient employment hub	<ul style="list-style-type: none"> Deliver a minimum of one key event for secondary school students that promotes the diversity of career opportunities in the region, particularly within the manufacturing sector Oversee and implement the Community Revitalisation and One Per Cent project and continue to develop the capability and capacity of the disadvantaged/disengaged jobseekers in our community 	SEBN SEBN
A tourist destination attracting new visitors	<ul style="list-style-type: none"> Continue to implement the refreshed Local Economic and Employment Development Strategy Continue to implement the Tourism and Regional Food Strategies 	Business and Revitalisation Business and Revitalisation

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)

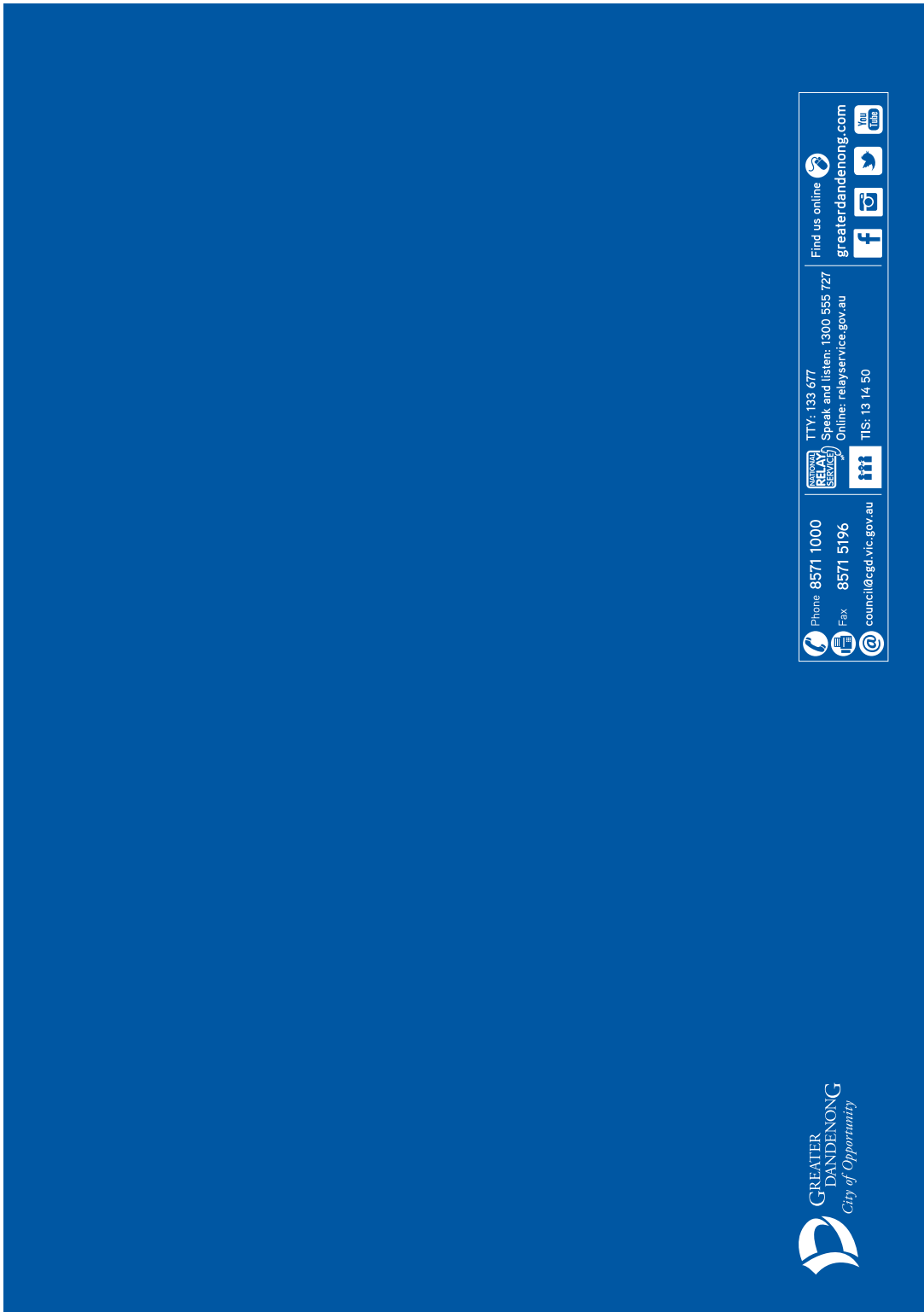


OPPORTUNITY AN OPEN AND EFFECTIVE COUNCIL

Strategic Objective 6:
An open and effective Council

Priority	Action	Department
A Council connected with the community, providing an effective voice on their behalf	<ul style="list-style-type: none"> Achieve an index score that is equivalent or higher than the average result of comparison Councils for community consultation and advocacy (Community Satisfaction Survey) Maintain a detailed advocacy register on Council's website and prepare an updated advocacy document for distribution to local Members of Parliament Grow Council's social media following by 10 per cent from a base figure of 26,000 Facilitate Community Forums as requested by Councillors Manage the VEC contract for conduct of the 2020 Council elections and conduct candidate forums across the Greater Dandenong community. 	<p>Communications and Customer Service</p> <p>Communications and Customer Service</p> <p>Communications and Customer Service</p> <p>Governance and Commercial Property</p> <p>Governance and Commercial Property</p>
A well-managed and high performing Council	<ul style="list-style-type: none"> Ensure Local Government Act general compliance across the organisation through the ongoing management of the legislative compliance system Review and update the Audit Advisory Committee Charter Enhance the Pulse risk management system across Council for improved performance reporting, risk identification and mitigation Maintain sound financial practices by completion of the Annual Financial Statements for the year ended 30 June 2020 and receive full audit clearance by the legislated time frame of 30 September (including compliance with the Model Financial Report) Review the Long Term Financial Strategy and seek Council adoption of the revised framework Develop a Revenue and Rating Strategy Complete a Workforce Management Plan Complete the development of a CEO remuneration policy Develop a professional development and training program for Councillors Achieve an index score of 76 or higher for customer satisfaction (Community Satisfaction Survey) Maintain all public registers required in accordance with the Local Government Act and associated regulations Manage the effective leasing of Council's commercial property portfolio including seeking new/lease opportunities for spaces which are currently vacant 	<p>Governance and Commercial Property</p> <p>Governance and Commercial Property</p> <p>People and Procurement Services</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>Finance and Information Technology</p> <p>People and Procurement Services</p> <p>People and Procurement Services</p> <p>Governance and Commercial Property</p> <p>Communications and Customer Service</p> <p>Governance and Commercial Property</p> <p>Governance and Commercial Property</p>
An innovative and technologically connected Council	<ul style="list-style-type: none"> Continue to develop on-line digital forms to supplement current manual processes and promote these products to the community Implement Council's Information Technology and Digital Strategy 2020-25 	<p>Finance and Information Technology</p> <p>Finance and Information Technology</p>
Decision making which is transparent and accountable	<ul style="list-style-type: none"> Achieve an index score that is equivalent or higher than the average result of comparison Councils for making decisions in the interest of the community (Community Satisfaction Survey) Develop the new Council Plan 2021-25 and the Annual Plan 2021-22 Produce and adopt the Annual Budget by 30 June 2021 in line with the new requirements of the Local Government Act 	<p>Communications and Customer Service</p> <p>Finance and Information Technology</p>

4.3.1 Council Plan 2017-21 (Review 2020) and Annual Plan 2020-21 (Cont.)



4.4 OTHER

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 30 March & 6 April 2020

File Id: fA25545
Responsible Officer: Director Corporate Services

Report Summary

As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at ordinary Council meetings.

The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings in March and April 2020.

Recommendation Summary

This report recommends that the information contained within it be received and noted.

ORDINARY COUNCIL MEETING - AGENDA

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 30 March & 6 April 2020 (Cont.)**Matters Presented for Discussion**

Item		Councillor Briefing Session/Pre-Council Meeting
1	<p>General Discussion</p> <p>Councillors were provided with a summary of the current status of the 2020-2021 Budget and provided with an overview for each Directorate. (Cr Jim Memeti disclosed a Conflict of Interest in the item pertaining to the Dandenong Market and left the meeting during this discussion.)</p>	30 March 2020
2	<p>Council Plan 2017-21 (Revised 2020) and Annual Plan 2020-21</p> <p>Councillor approval was sought to proceed to in-principle adoption (scheduled for the 27 April 2020 Council Meeting) of the document to enable the 28-day public submission process to commence.</p>	6 April 2020
3	<p>Community Vision and Council Plan 2021-25 Proposed Engagement Plan</p> <p>Councillor approval was sought to proceed with the proposed engagement plan taking into consideration the impacts of the Coronavirus pandemic. Any changes which are required in relation to face to face activities will be reported back to Council for further consideration prior to this project commencing in July 2020.</p>	6 April 2020
4	<p>Finalisation of 2020/21 Annual Budget</p> <p>Councillor input was sought regarding the finalisation of the 2020-2021 Annual Budget and Capital Works Program.</p>	6 April 2020
5	<p>General Discussion</p> <p>Councillors and Council officers briefly discussed the following topics:</p> <p>a) Regional Kitchen Pty Ltd (Community Chef) update – (John Bennie disclosed a Conflict of Interest in this item and left the meeting during discussion.)</p> <p>b) Agenda items for the Council Meeting of 14 April 2020</p>	6 April 2020

4.4.1 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 30 March & 6 April 2020 (Cont.)

Apologies

- Councillor Loi Truong submitted apologies for the Budget Briefing Session on 30 March 2020 and the Councillor Briefing Session on 6 April 2020.

Recommendation

That the information contained in this report be received and noted.

4.4.2 List of Registered Correspondence to Mayor and Councillors

File Id:	qA283304
Responsible Officer:	Director Corporate Services
Attachments:	Correspondence Received 6-17 April 2020

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 April 2020.

Recommendation

That the listed items provided in Attachment 1 for the period 6-17 April 2020 be received and noted. be received and noted.

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)

OTHER

**LIST OF REGISTERED CORRESPONDENCE TO
MAYOR AND COUNCILLORS**

ATTACHMENT 1

**CORRESPONDENCE RECEIVED
6 - 17 APRIL 2020**

PAGES 3 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)



Correspondences addressed to the Mayor and Councillors received between 06/04/20 & 17/04/20 - for officer action - total = 6

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
A request from a Keysborough resident to review the valuation of their land (and subsequently their rates due).	01-Apr-20	07-Apr-20	FA190582	Rates and Revenue
A query from property owners in Third Avenue Dandenong in relation in regards to the sale of land at the rear of their property to adjoining landowners.	03-Apr-20	09-Apr-20	FA190744	Governance
A request from the Greater Dandenong Environment Group for Council to develop and include a separate Biodiversity Action Plan in its sustainable and climate change strategies.	13-Apr-20	14-Apr-20	FA190875	Mayor & Councillors EA
A request from a business in Noble Park North as to whether Council is providing small business grants during the COVID-19 pandemic.	16-Apr-20	16-Apr-20	FA190998	Mayor & Councillors EA
A resident complaint regarding the closure of outdoor recreational facilities on the corner of Walker and Cadle Streets, Dandenong due to the COVID-19 pandemic.	02-Apr-20	07-Apr-20	FA190574	CEO
A resident requesting Council for a basketball court and an off-leash dog park for smaller dogs at Tirihuan Park.	05-Apr-20	06-Apr-20	FA190512	City Improvement

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.4.2 List of Registered Correspondence to Mayor and Councillors (Cont.)



Correspondences addressed to the Mayor and Councillors received between 06/04/20 & 17/04/20 - for information only - total = 3

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
A marketing letter to the Mayor regarding a product designed to buy, sell and distribute goods and services.	15-Apr-20	15-Apr-20	A6507804	Mayor & Councillors EA
A letter to the Mayor from Keep Victoria Beautiful advising of how they are operating in the new COVID-19 environment.	16-Apr-20	16-Apr-20	A6510634	Mayor & Councillors EA
An email from "Anonymous Sovereignty" asking if Council is a lawful level of Government under the Australian Constitution and requesting rate reductions.	20-Apr-20			CEO

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

5 NOTICES OF MOTION

A notice of motion is a notice setting out the text of a motion proposed to be moved at the next relevant meeting. It must be in writing, signed by a Councillor, and be lodged with the Chief Executive Officer in sufficient time for him or her to give each Councillor at least 72 hours notice of such notice.

The guidelines for submitting a notice of motion to a Council meeting are included in the current Meeting Procedure Local Law.

6 REPORTS FROM COUNCILLORS/DELEGATES AND COUNCILLORS' QUESTIONS

At each Ordinary Meeting of Council all Councillors will have the opportunity to speak for exactly four (4) minutes on any meetings, conferences or events they have recently attended.

If a Councillor chooses to speak, the name of the conference/event and the Councillor will be noted in the Minutes for that meeting. If a Councillor requires additional information on the conference/event to be listed in the Minutes, they must submit it in writing to a Member of Governance by 9am the day following the meeting.

Question time is provided to enable Councillors to address questions to the Administration. The guidelines for asking questions at a Council meeting are included in the current Meeting Procedure Local Law.

7 URGENT BUSINESS

No business may be admitted as urgent business unless it:

- a. Relates to or arises out of a matter which has arisen since distribution of the Agenda.
- b. Cannot safely or conveniently be deferred until the next ordinary meeting and unless agreed to by a majority of those Councillors present at the meeting.