



**GREATER
DANDENONG**
City of Opportunity

**AGENDA
MONDAY
25 OCTOBER 2021**

Commencing at 7:00 PM
COUNCIL MEETING

Statement - Coronavirus (COVID-19)

At the time of printing this Agenda, the Council Meeting to be held on Monday 25 October 2021 will be closed to the public under the COVID-19 *Omnibus (Emergency Measures) Act 2020 and the Local Government Act 2020.*

To view the webcast and stay informed of the status of Council Meetings please visit Council's website.

COUNCIL CHAMBERS
225 Lonsdale Street, Dandenong VIC 3175

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	MEETING OPENING	1
1.1	ATTENDANCE	1
1.2	ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND	1
1.3	OFFERING OF PRAYER	2
1.4	CONFIRMATION OF MINUTES OF PREVIOUS MEETING	2
1.5	DISCLOSURES OF INTEREST	3
2	OFFICERS' REPORTS - PART ONE	4
2.1	DOCUMENTS FOR TABLING	4
	2.1.1 Petitions and Joint Letters	4
2.2	STATUTORY PLANNING APPLICATIONS	10
	2.2.1 Planning Decisions Issued by Planning Minister's Delegate - September 2021	10
	2.2.2 Planning Delegated Decisions Issued September 2021	11
3	QUESTION TIME - PUBLIC	21
4	OFFICERS' REPORTS - PART TWO	23
4.1	FINANCE AND BUDGET	23
	4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31	23
4.2	POLICY AND STRATEGY	123
	4.2.1 Amendment C228gdan Public Open Space Contributions Plan	123
	4.2.2 Greater Dandenong City Council Annual Report 2020-21	177
	4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22	419
4.3	OTHER	495

4.3.1	Draft Minutes of Arts Advisory Board Meeting - 7 September 2021	495
4.3.2	Draft Minutes of Community Safety Advisory Committee Meeting	505
4.3.3	Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong	515
4.3.4	Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson	523
4.3.5	Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021	538
4.3.6	List of Registered Correspondence to Mayor and Councillors	543
5	NOTICES OF MOTION	547
5.1	Notice of Motion No. 15 - No penalty interest to be raised on all rating categories for the period 1 July 2021 to 31 December 2021	547
6	REPORTS FROM COUNCILLORS/DELEGATES AND COUNCILLORS' QUESTIONS	548
7	URGENT BUSINESS	549

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 will be offered by Sr Wijeyavani (Vani) Wijeyakumar from the Brahma Kumaris World Spiritual University, a member of the Greater Dandenong Interfaith Network.

1.4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Meeting of Council held 11 October 2021.

Recommendation

That the minutes of the Meeting of Council held 11 October 2021 be confirmed.

1.5 DISCLOSURES OF INTEREST

Any interest that a Councillor or staff member has deemed to be significant and has disclosed as either a material or general interest is now considered to be a conflict of interest. Conflict of Interest legislation is detailed in Division 2 – Conflicts of Interest: sections 126, 127, 128, 129 & 130 of the *Local Government Act 2020*. 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.

2 OFFICERS' REPORTS - PART ONE

2.1 DOCUMENTS FOR TABLING

2.1.1 Petitions and Joint Letters

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

Report Summary

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

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

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

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

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

2.1.1 Petitions and Joint Letters (Cont.)

Petitions and Joint Letters Tabled

Council received no new petitions and no joint letters prior to the Council Meeting of 25 October 2021.

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

Recommendation

That this report and Attachment be received and noted.

2.1.1 Petitions and Joint Letters (Cont.)

DOCUMENTS FOR TABLING

PETITIONS AND JOINT LETTERS

ATTACHMENT 1

PETITIONS AND JOINT LETTERS

PAGES 4 (including cover)

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

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK			

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

2.1.1 Petitions and Joint Letters (Cont.)

Date Received	• Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK			

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

2.1.1 Petitions and Joint Letters (Cont.)

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

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

2.2 STATUTORY PLANNING APPLICATIONS

2.2.1 Planning Decisions Issued by Planning Minister's Delegate - September 2021

File Id: qA280444

Responsible Officer: Director City Planning Design & Amenity

Report Summary

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

No decisions were reported for the month of September 2021.

Recommendation

That the report be noted.

2.2.2 Planning Delegated Decisions Issued September 2021

File Id:	qA280
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Planning Delegated Decisions Issued – September 2021

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 September 2021.

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

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

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

Recommendation

That the items be received and noted.

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

REPORT

25 October 2021

Statutory Planning Applications

STATUTORY PLANNING APPLICATIONS

**PLANNING DELEGATED DECISIONS ISSUED SEPTEMBER
2021**

ATTACHMENT 1

**PLANNING DELEGATED
DECISIONS ISSUED -
SEPTEMBER 2021**

PAGES 9 (including cover)

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

Page 2

ORDINARY COUNCIL MEETING - AGENDA

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

City of Greater Dandenong

Planning Delegated Decisions Issued from 01/09/2021 to 30/09/2021

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLA21/0016	PinAppAmd	No	74 Assembly Drive DANDENONG SOUTH VIC 3175	Quality First Designs Pty Ltd	AMENDMENT TO: Variation to Item (b) of Covenant V151731B and development of the land for industry together a reduction in the car parking requirement associated with an Industry under Clause 52.06 of the Greater Dandenong Planning Scheme. (PLN19/0210)	Amend endorsed plans to allow demolition of existing office and construction of new warehouse and office	Delegate	AmendPerm	02/09/2021	Dandenong
PLA21/0039	PinAppAmd	No	52-62 Waterview Close DANDENONG SOUTH VIC 3175	Consolidated Chemical Company	AMENDMENT TO: Additions to the existing warehouse building and the development of land for a warehouse and store (PLN19/0015)	No response to further information request	Delegate	Lapsed	16/09/2021	Dandenong
PLA21/0052	PinAppAmd	No	757 Taylors Road DANDENONG SOUTH VIC 3175	Mainfreight Logistics Pty Ltd	AMENDMENT TO: Use and development of the land for warehouse and transport terminal and reduction to the number of car spaces required. The amendment seeks to amend the address and conditions of the permit and amend the plans (PLN18/0551.01)	Amend permit to allow deletion and amendment of conditions and amendments to endorsed plans	Delegate	AmendPerm	10/09/2021	Dandenong
PLA21/0054	PinAppAmd	No	2-4 Lucian Avenue SPRINGVALE VIC 3171	Buckerfield Architects	AMENDMENT TO: PLN14/0586, issued for the construction of nine (9) three storey dwellings in two detached buildings, to allow for buildings and works including the construction of a front fence exceeding 1.2m in height	Amend endorsed plans to remove and alter fence heights	Delegate	AmendPerm	22/09/2021	Springvale North
PLA21/0056	PinAppAmd	No	26/268-274 Springvale Road SPRINGVALE VIC 3171	Chelsea Koh	AMENDMENT TO: Use of the land for Sale and Consumption of Liquor (Restaurant and Cafe License) (PLN16/0709)	No response to further information request	Delegate	Lapsed	01/09/2021	Springvale Central
ADARK									04/10/2021	

ORDINARY COUNCIL MEETING - AGENDA

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLA21/0061	PinAppAmd	No	59 Noble Street NOBLE PARK VIC 3174	Impact Property Design Pty Ltd	AMENDMENT TO: The construction of a single storey dwelling to the rear of the existing dwelling	Amend endorsed plans to reflect what was constructed on site	Delegate	AmendPerm	28/09/2021	Springvale Central
PLA21/0063	PinAppAmd	No	33 James Street DANDENONG VIC 3175	John Hill Cr-Archispace Design Group	AMENDMENT TO: Development of two (2) double storey dwellings (PLN20/0481)	Amend endorsed plans to allow various changes	Delegate	AmendPerm	17/09/2021	Cleeland
PLA21/0064	PinAppAmd	No	1/57 King Street DANDENONG VIC 3175	Ammache Architects	AMENDMENT TO: Development of the land for two (2) double storey dwellings (PLN20/0391).	Amend plans to increase area of private open space and subsequent deletion of permit Condition 1.2	Delegate	AmendPerm	21/09/2021	Cleeland
PLA21/0072	PinAppAmd	No	47 Hudson Court KEYSBOROUGH VIC 3173	Concept Y Architecture	AMENDMENT TO: Development of the land for two (2) warehouse buildings with a reduction of the car parking requirement (PLN21/0029)	Delete condition 3.1 relating to the operating hours for the use of the warehouse	Delegate	AmendPerm	08/09/2021	Keysborough South
PLA21/0077	PinAppAmd	No	287-293 Greens Road KEYSBOROUGH VIC 3173	Growthpoint Properties Australia Limited	AMENDMENT TO: Building and Works (Industrial Building with associated office, signage) and reduction of car parking requirements (PLN13/0016)	Amend endorsed plans to allow warehouse extension and reduction in car parking requirements	Delegate	AmendPerm	16/09/2021	Keysborough South
PLA21/0082	PinAppAmd	No	1-5 Thomas Murrell Crescent DANDENONG SOUTH VIC 3175	S.J.C Contractors Pty Ltd	AMENDMENT TO: Use and development of the land for a warehouse, development of the land for a service station and reduction in the car parking requirements (PLN20/0453)	Delete permit Condition 36 and 37 relating to the petroleum storage tanks	Delegate	AmendPerm	28/09/2021	Dandenong
PLN18/0688	PinApp	No	Communication Site 66-88 Clarke Road SPRINGVALE SOUTH VIC 3172	Progress Earth Pty Ltd	The use and development of land for a renewable energy facility (solar energy facility)	Planning permit approved by VCAT	VCAT	PlanPermit	03/09/2021	Springvale South
PLN20/0306	PinApp	No	26-30 Parsons Avenue SPRINGVALE VIC 3171	Melbourne Precast Concrete Cr-Human Habitats	Development of the land for eight (8) warehouses	Industrial 1 Zone, 27650sqm	Delegate	PlanPermit	03/09/2021	Springvale North
PLN20/0338	PinApp	No	240 Hutton Road KEYSBOROUGH VIC 3173	Canaan Capital Pty Ltd	Subdivision of the land into four (4) lots, creation of easements and alteration of access to a Road Zone Category 1.	No response to further information request	Delegate	Lapsed	20/09/2021	Keysborough South

04/10/2021

2

ADARK

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN20/0432	PinApp	No	4 Princess Avenue SPRINGVALE VIC 3171	The Town Hall Consulting Group Pty Ltd	Development of the land for three (3) double storey dwellings	General Residential 3 Zone, 733sqm	Delegate	PlanPermit	09/09/2021	Springvale Central
PLN20/0484	PinApp	No	42 Hutton Street DANDENONG VIC 3175	Urban Arch Design	Use of the land as a Place of Assembly and reduction in car parking DECLARED AREA	Mixed Use Zone, community, education and recreation centre	Delegate	PlanPermit	28/09/2021	Dandenong
PLN20/0512	PinApp	No	8 Ronald Street DANDENONG VIC 3175	Mir Qoreishi	Development of the land for three (3) triple storey dwellings DECLARED AREA	General Residential 3 Zone, 626sqm	Delegate	NOD	28/09/2021	Dandenong
PLN20/0552	PinApp	No	36 King George Parade DANDENONG VIC 3175	Oriana Building Designs	Development of the land for two (2) dwellings on a lot (comprising one double storey dwelling to the rear of an existing single storey dwelling), to construct and carry out works to the existing dwelling on a lot, and the subdivision of land into two (2) lots	No response to further information request	Delegate	Lapsed	14/09/2021	Yarraman
PLN20/0560	PinApp	No	7 Lincoln Court NOBLE PARK VIC 3174	KMT Design Pty Ltd	Development of the land for one (1) double-storey dwelling to side of an existing single-storey dwelling and additions to the existing dwelling	General Residential 1 Zone, 750sqm	Delegate	PlanPermit	21/09/2021	Springvale South
PLN21/0005	PinApp	No	106A Herbert Street DANDENONG VIC 3175	Qizhi Zhang	Use of the land for a Take Away Food Premise, display of internally illuminated business identification signage and a reduction in the car parking requirements	General Residential 3 Zone, fish and chip shop within small neighbourhood centre	Delegate	PlanPermit	29/09/2021	Cleeland
PLN21/0010	PinApp	No	14 Rhodes Street SPRINGVALE VIC 3171	KMT Design Pty Ltd	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 691sqm	Delegate	PlanPermit	30/09/2021	Springvale North
PLN21/0014	PinApp	No	First Floor 12A Balmoral Avenue SPRINGVALE VIC 3171	PAJ Liquor Licensing	To use the land for the sale and consumption of liquor in association with an existing food and drink premises	Commercial 1 Zone, 70 patrons	Delegate	PlanPermit	28/09/2021	Springvale Central

04/10/2021

3

ADARK

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0072	PinApp	No	5 Marlene Court SPRINGVALE VIC 3171	Christopher Vaughan Architects	Development of the land for one (1) double storey dwelling to the rear of an existing single storey dwelling on a lot	Proposal fails to comply with Clause 21.05-1 (Urban Design Character), Clause 32.08 (General Residential Zone), Clause 22.09-3.1 (General Design Principles), Clause 22.09-3.3 (Incremental Change Area), Clause 55, Clause 52.06 (Car Parking) and Clause 65	Delegate	Refusal	17/09/2021	Springvale North
PLN21/0108	PinApp	No	10A Parsons Avenue SPRINGVALE VIC 3171	G K R Karate C-LS Planning Pty Ltd	Use the land for Indoor Recreation Facility	Industrial 1 Zone, Karate	Delegate	PlanPermit	02/09/2021	Noble Park North
PLN21/0117	PinApp	No	14 Bessemer Street SPRINGVALE VIC 3171	GrayKinnane	Construction of five (5) double storey dwellings	Proposal fails to comply with Clause 32.08 (General Residential Zone) and fails to satisfy Clause 21.05 (Built Form), Clause 22.09-3.1 (General Design Principles), Clause 22.09-3.3 (Incremental Change Area Design Principles), Objectives and Standards of Clause 55 and Clause 65	Delegate	Refusal	16/09/2021	Springvale North
PLN21/0139	PinApp	No	31 Broadoak Street SPRINGVALE SOUTH VIC 3172	Strait-Line Builders & Drafters Pty Ltd	Development of the land for two (2) double storey dwellings	General Residential 1 Zone, 618sqm	Delegate	NOD	30/09/2021	Springvale South
PLN21/0151	PinApp	No	37 Comber Street, NOBLE PARK VIC 3174	Archden Design & Consultancy	Development of the land for two (2) double-storey dwellings	General Residential 1 Zone, 594sqm	Delegate	PlanPermit	07/09/2021	Springvale Central
PLN21/0191	PinApp	No	19 Antonella Court DANDENONG SOUTH VIC 3175	JemPLAN Pty Ltd	Use of the land for a retail premises (Trade supplies) and reduce (including reduce to zero) the number of car parking spaces required under Clause 52.06-5	Industrial 1 Zone, trade supplies and display area	Applicant	Withdrawn	17/09/2021	Dandenong
PLN21/0202	PinApp	No	1/100 Herbert Street DANDENONG VIC 3175	Xi Yun Yu	Construction of a 1.8 metre high front fence on a lot less than 300 square metres	General Residential 3 Zone, 200sqm, replace wooden front fence with iron fence	Delegate	PlanPermit	13/09/2021	Clelland

04/10/2021

4

ADARK

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0203	PinApp	No	25 Stuart Street NOBLE PARK VIC 3174	Cultured House Pty Ltd	Development of the land for three (3) dwellings (two double storey dwellings to the rear of an existing single storey dwelling) and alterations/additions to the existing dwelling	General Residential 1 Zone, 798sqm	Delegate	PlanPermit	22/09/2021	Noble Park
PLN21/0212	PinApp	No	66 Queens Avenue SPRINGVALE VIC 3171	To Luu	Multi Dwelling Development x 4 (Double Storey/New)	No response to further information request	Delegate	Lapsed	15/09/2021	Springvale Central
PLN21/0241	PinAppVic	Yes	7/73 Assembly Drive DANDENONG SOUTH VIC 3175	Linda Dessa	Buildings and works (mezzanine) and a reduction in the car parking requirements VICSMART	Commercial 2 Zone, construction of a mezzanine	Delegate	PlanPermit	08/09/2021	Dandenong
PLN21/0246	PinApp	No	6/50-54 Robinson Street DANDENONG VIC 3175	Melbourne Speech and Language Services	Reduction in car parking requirement associated with medical centre	Commercial Development 2 Zone, reduce number of car parking by 2 spaces	Delegate	PlanPermit	15/09/2021	Dandenong
PLN21/0268	PinApp	No	393-399 South Gippsland Highway DANDENONG SOUTH VIC 3175	ive Group	To display business identification signage and an internally illuminated sign	Commercial 2 Zone, business identification signs, one illuminated sign	Delegate	PlanPermit	13/09/2021	Dandenong
PLN21/0272	PinApp	No	43-63 Princes Highway DANDENONG SOUTH VIC 3175	Sign Group Australia	To display signage	Commercial 2 Zone, 1 x business identification sign and 1 x wayfinding sign	Delegate	PlanPermit	02/09/2021	Dandenong
PLN21/0288	PinApp	No	6/1 Swift Way DANDENONG SOUTH VIC 3175	Matthew Palmer	Change of Use (Retail Premises for Truck Sales)	No response to further information request	Delegate	Lapsed	02/09/2021	Dandenong
PLN21/0292	PinApp	No	3 Advantage Drive DANDENONG SOUTH VIC 3175	CA Plumbing Pty Ltd or- Keen Planning	Buildings and Works and use of the land for the purpose of a Contractors Depot	Industrial 1 Zone, contractors' depot and retrospective buildings and works	Delegate	PlanPermit	21/09/2021	Dandenong
PLN21/0302	PinApp	No	1 Naxos Way KEYSBOROUGH VIC 3173	Stephen D'Andrea Pty Ltd	Development of the land for a warehouse building with a reduction of the car parking requirement	Industrial 1 Zone, 3630sqm, construction of warehouse and ancillary office	Delegate	PlanPermit	09/09/2021	Keysborough South
PLN21/0322	PinApp	No	385 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	Pellicano Investments 4 Pty Ltd	Development of the land for the purpose of a Warehouse (Future Property, 49 Vision Street, Dandenong South)	Industrial 1 Zone, 8227sqm, development of warehouse and ancillary office, reduction in car parking requirements	Delegate	PlanPermit	16/09/2021	Dandenong

04/10/2021

5

ADARK

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0355	PinApp	No	20 Elm Grove SPRINGVALE VIC 3171	AMS Pty Ltd	Subdivision of the land into three (3) lots	Residential	Delegate	PlanPermit	02/09/2021	Springvale Central
PLN21/0358	PinApp	No	4 Mather Road NOBLE PARK VIC 3174	Eric Gip c/- Land Dimensions Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	08/09/2021	Noble Park
PLN21/0360	PinApp	No	8-10 Haipin Way DANDENONG VIC 3175	Air Liquide Healthcare	To display signage DECLARED AREA	Comprehensive Development 2 Zone, business identification signage	Delegate	PlanPermit	10/09/2021	Dandenong
PLN21/0380	PinApp	No	26 Prosperity Way DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Development of the land for a warehouse building	Industrial 1 Zone, 1862sqm, construction of an additional warehouse with associated car parking	Delegate	PlanPermit	22/09/2021	Dandenong
PLN21/0383	PinApp	No	108-166 Baviliss Road DANDENONG SOUTH VIC 3175	Salta Properties (Lyndhurst) Pty Ltd	Development of the land two (2) warehouses and reduction in the car parking requirements	Industrial 1 Zone, 16098sqm, construction of warehouses with ancillary offices and reduce number of car parking spaces by 89 spaces	Delegate	PlanPermit	30/09/2021	Dandenong
PLN21/0385	PinApp	No	57 Liege Avenue NOBLE PARK VIC 3174	Arie Cafe and Associates	Subdivision of land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	28/09/2021	Yarraman
PLN21/0397	PinApp	No	1/13 Athol Road NOBLE PARK VIC 3174	Nacha Moore Land Surveyors Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	07/09/2021	Springvale South
PLN21/0401	PinApp	No	40 Kirkham Road DANDENONG VIC 3175	Merdzjan Alievskia	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 729sqm	Delegate	NOD	29/09/2021	Dandenong
PLN21/0407	PinApp/Vic	Yes	64-68 Edison Road DANDENONG SOUTH VIC 3175	Pham and Co Group	Development of a canopy attached to an existing warehouse VICSMART	Industrial 1 Zone, canopy to rear of existing warehouse	Delegate	PlanPermit	07/09/2021	Dandenong
PLN21/0422	PinApp	No	1 Stanhope Street DANDENONG VIC 3175	Manuel Mario Gallardo	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	20/09/2021	Dandenong
PLN21/0422	PinApp	No	1 Stanhope Street DANDENONG VIC 3175	Maria Eugenia Gallardo	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	20/09/2021	Dandenong

04/10/2021

6

ADARK

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0425	PinApp/Vic	Yes	1/3 Wales Street SPRINGVALE VIC 3171	Cong Thanh Vu	Subdivision of the land into three (3) lots SPEAR VICSMART	Residential	Delegate	PlanPermit	09/09/2021	Springvale North
PLN21/0426	PinApp	No	1/194 Gladstone Road DANDENONG NORTH VIC 3175	Dickson Hearn Pty Ltd - Melbourne	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	30/09/2021	Dandenong North
PLN21/0432	PinApp	No	34 Ambrose Crescent NOBLE PARK VIC 3174	4M Developments Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	20/09/2021	Springvale North
PLN21/0442	PinApp	No	1/60 Elanora Road NOBLE PARK NORTH VIC 3174	Shekar Varada	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	29/09/2021	Noble Park North
PLN21/0448	PinApp	No	24-30 Bend Road KEYSBOROUGH VIC 3173	GPT Platform Pty Ltd	Removal of easements E-3 and E-4 SPEAR	Industrial	Delegate	PlanPermit	30/09/2021	Keysborough South
PLN21/0462	PinApp	No	Dandenong Primary School, 174-182 Foster Street DANDENONG VIC 3175	Arbor Craft Tree Services	To remove a tree DECLARED AREA	Residential Growth 1 Zone, Public Use 2 Zone, removal of tree on primary school grounds	Applicant	Withdrawn	28/09/2021	Dandenong
PLN21/0465	PinApp/Vic	Yes	24-40 Kirkham Road West KEYSBOROUGH VIC 3173	Insite Architects	The development of the land for an outbuilding VICSMART	Industrial 1 Zone, 10495sqm, warehouse for storage of food and ingredients	Delegate	PlanPermit	08/09/2021	Keysborough
PLN21/0466	PinApp	No	7 Abbots Road DANDENONG SOUTH VIC 3175	Arcol Holdings Pty Ltd	Building and Works (Crossover Extension)	General Residential 2 Zone, extension of existing crossover	Applicant	Withdrawn	16/09/2021	Dandenong
PLN21/0475	PinApp/Vic	Yes	1 Bass Court KEYSBOROUGH VIC 3173	Stephen D Andrea Pty Ltd	Construction of a warehouse VICSMART	Industrial 1 Zone, 525sqm, construction of warehouse with ancillary office	Delegate	PlanPermit	13/09/2021	Keysborough South
PLN21/0484	PinApp/Vic	Yes	26 Wincanton Court NOBLE PARK NORTH VIC 3174	Nilsen Noel & Holmes (Surveyors) Pty Ltd	Subdivision of the land into two (2) lots SPEAR VICSMART	Residential	Delegate	PlanPermit	08/09/2021	Noble Park North
PLN21/0488	PinApp	No	151 Lonsdale Street DANDENONG VIC 3175	Estate of Rose Reinisch c/r Glossop Town Planning	Construct and carry out works to the existing building DECLARED AREA	Comprehensive Development 2 Zone, replacement of elements of existing building	Delegate	PlanPermit	23/09/2021	Dandenong

2.2.2 Planning Delegated Decisions Issued September 2021 (Cont.)

Application ID	Category	VicSmart	Property Address	Applicant	Description	Notes	Authority	Decision	Decision Date	Ward
PLN21/0511	PinAppVic	Yes	5 Dixon Street NOBLE PARK VIC 3174	Martin Peter Goodman	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	22/09/2021	Yarraman

61

ADARK

8

04/10/2021

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, Delegates and/or officers of the Greater Dandenong City Council. Questions must comply with s. 4.5.8 of Council's Governance Rules.

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 3(1) of the *Local Government Act 2020* (confidential information);
- ii) does not relate to a matter in respect of which Council or a Delegated Committee 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, Delegated Member 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 Council Meeting or Delegated Committee, then the Chairperson and/or Chief Executive Officer:

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

3 QUESTION TIME - PUBLIC (Cont.)

- 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.
- 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, Delegated Committee Member 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 FINANCE AND BUDGET

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31

File Id:

Responsible Officer:

Executive Manager Finance & Information
Technology

Attachments:

Proposed Long Term Financial Plan 2021-22 –
2030-31

1. Report Summary

The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the City of Greater Dandenong remains a sustainable Council in the longer term. The LTFP is subject to annual reviews to ensure the financial projections remain current.

Under the new *Local Government Act 2020* (the Act) Council must develop and review a Financial Plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.

The Proposed LTFP is included as Attachment 1 to this report.

2. Recommendation Summary

This report recommends that the 2022-2031 Long Term Financial Plan be adopted by Council.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

3. Background

As part of its legislative requirements under the *Local Government Act 2020*, a Council must prepare and adopt a Financial Plan for a period of at least the next 10 financial years after a general election in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.

The 2022-2031 LTFP was prepared in April 2021 in line with the 2021-22 Budget.

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by the global COVID-19. Several of the adverse impacts of COVID-19 will not immediately cease in 2021-22. Interest on Investments will also be one of Council's greatest risks due to the significant financial impact it represents for the budget and forecast. We are already experiencing a low interest rate market. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector. Low interest rates for example will carry on for some time reducing council's typical return by more than \$1 million annually and supplementary rate growth has slowed considerably.

The longer-term impact of COVID-19 on our community and on our operations is still uncertain with restrictions continuing to impact Council's services and impacting Council's operational budgets. As such we recognise Council's proposed financial direction for future years may require changes.

3.1 Key outcomes of the LTFP

Council continues to strive to provide high quality operational services for all residents including many disadvantaged sections of the community whilst at same point generally recovering lower levels of fees and charges in comparison to other municipalities.

A key challenge faced by Council as part of this LTFP is the capping of rate income at 1.50 per cent whilst also funding a minimum pay increase in the Enterprise Agreement of 2.25 per cent in 2021-22. Employee costs represent the largest component of Council's expenditure (43 per cent).

Perhaps the most significant outcome included in this draft LTFP is the funding required to complete two very important major projects for Council – those being the construction of the Keysborough South Community Hub (\$15.7 million) and the redevelopment of Dandenong Oasis (\$62.5 million). The funding sources for these projects will be largely drawn from a combination of new borrowings and Council Reserve funds.

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over \$1 million per annum in net costs to the Budget.

These decisions combined with the ongoing capping of rates are resulting in a squeeze on Council's ability to continue to grow available funding for capital works and in particular, several major projects that Council wishes to deliver in the coming years.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Whilst Council has largely been protected from the impacts of rate capping to this point due to higher levels of supplementary rates the time is approaching where Council will either have to make changes to its operational services or accept that timelines for new projects will face longer term delays in order to be affordable for Council. The COVID-19 pandemic has resulted in a combined reduction of over \$11 million in the capital works program over the 2019-20 and 2020-21 financial years.

Strategic Major Projects

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- \$53 million Springvale Community Hub (including a library).
- \$65 million Dandenong Civic Centre and Library.
- \$26 million Dandenong Market redevelopment.
- \$21 million Noble Park Aquatic Centre.
- \$15 million Tatterson Park Community Sports Complex.

Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around \$18.08 million, including \$2.3 million to relocate the dog off leash park and construction of a new access road. This project will be funded from a number of sources including new borrowings (\$6.12 million), State Government funding (\$3 million) with the remainder coming from Council reserves and community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan.

Noble Park Aquatic Centre (NPAC) redevelopment

The redevelopment and expansion of NPAC was one of two key recommendations from the [Greater Dandenong Aquatic Strategy](#) (September 2019) which included the development of a health and wellbeing gymnasium (stage 1) and expansion of the indoor pool hall (stage 2) including a dedicated learn to swim pool, water play / leisure pool, redeveloped program / warm water pool and amenities. Construction commenced in April 2021 and is expected to conclude in early 2022.

The development of the gymnasium is expected to cost around \$7.2 million and to have a positive and significant impact on visitation and participation levels, community health and the operational performance of the Centre.

The City of Greater Dandenong has received a \$3.3 million grant from the Victorian Government's Community Sports Infrastructure Stimulus Program for the development of a Health and Wellbeing Gymnasium at NPAC. The remaining \$3.9 million will be funded from the Major Projects Reserve.

This stimulus funding has allowed Council to bring the NPAC stage 1 redevelopment forward, due to the scale of the project and its ability to meet the 'shovel ready' requirements of the funding program.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Dandenong Oasis redevelopment

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the exiting Dandenong Oasis, which is over 40 years old and proposed for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at \$62.5 million with ancillary costs related to the project of a further \$20 million. These later costs are presently unbudgeted. The detailed design of the Dandenong Wellbeing Centre is currently in progress.

Whilst funding major projects like Keysborough South Community Hub and the construction of the Dandenong Wellbeing Centre, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Council retains a strong focus on the future needs for this Council and there are several key projects that need to be considered. These include:

Other Future Major projects include:

- Determining a forward master plan and implementing it in relation to the current Dandenong Community Hub (\$25 million) *
- Dandenong Stadium redevelopment – Stage 1 (\$27 million).
- Expansion of the Noble Park Aquatic Centre – Stage 2 (\$15 million).
- A new Table Tennis Centre (\$6 million).

To deliver each of these projects involves capital expenditure in the tens of millions. In many cases these facilities also involve significant additions in terms of ongoing costs to operate - as noted in relation to the Keysborough South Community Hub. An additional \$1 million per annum is estimated for operational requirements. It is important to note that these projects and others derived from Strategies and Plans also create an additional maintenance requirement going forward, increasing operational costs into the future.

* *Dandenong Community Hub*

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Greater Dandenong City Council has commenced the first phase of the business case and concept plan for a Community Hub in central Dandenong in 2021. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Once the identified service components have been identified, the financial implications can then be modelled and considered as part of the next revision of Council's Long Term Financial Plan.

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- An increase in capital works funded from Council's operations from \$36.20 million in the 2021-22 Budget to \$45.16 million in the final year of the LTFP (*noting that this may be subject to future reductions due to the impacts of rate capping and/or COVID-19*).
- Funding for asset renewal ranging from \$16.68 million to \$29.68 million (excluding major projects) over the life of the LTFP (*again noting this is subject to future review as a result of rate capping and/or COVID-19*).
- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2021-21 (*noting that this is subject to future review as a result of rate capping*).

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

- A rate increase of 1.50 per cent for the 2021-22 financial year as directed by the Minister for Local Government. This is also the assumed rate cap for 2022-23 (1.50 per cent). A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast new borrowings of \$6.12 million in 2021-22 and \$30 million (\$15 million forecast in each of the 2022-23 and 2023-24 financial years) to part fund major capital works projects.

In summary, the 2021-22 to 2030-31 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

During April and June 2021, Council's deliberative engagement process on the proposed 2022-2031 LTFP took place. The proposed LTFP document was also placed on public exhibition for 28 days in September 2021 seeking community feedback.

The new vision and principles developed during the deliberative engagement process by the Greater Dandenong People's Panel have influenced the priorities of the Council Plan and Long Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met. During the recent 28 day community engagement period in September 2021, Council received five submissions for consideration on the LTFP.

3.2 Submissions

3.2.1 Submission 1 – Aquatic Centre – Anne Goyne

"It is great to see the wonderful array of projects being considered by the council. One thing I'd like to see considered is where projects are located. Being close to public transport, especially trains should be a priority. There is a huge block of land near the Dandenong train station and an aquatic centre there would allow people to use the pool before going to work, or on their way home. After work hours and on weekends, the carpark will be mostly empty, so this would also be a win-win. Just seems a great use for the land. BTW, I own a house in Dandenong but do not currently live there. My sister works there, and we both love Dandenong".

Council response

Proposed locations for the new aquatic and wellbeing centre were investigated as part of Council's Aquatic Strategy (2019). This included the Council owned land on the corner of Cheltenham Road and George Street in central Dandenong, south of the Dandenong Train Station. This investigation considered a range of factors including public transport access and community consultation results – and nominated Mills Reserve in Dandenong as the preferred site.

The site in question (south of the railway line) has been earmarked as the preferred location for the proposed Dandenong Sports and Events Centre and is currently being investigated as part of a Business Case with the Victorian Government.

3.2.2 Submissions 2, 3, 4 & 5 – Dandenong Community Hub – Tina Congues, Amanda Puglisi, Carmel Puglisi, Melinda Puglisi

Submissions 2, 3, 4 and 5 all relate to the order of mention of the Dandenong Community Hub project in the LTFP's Future Major Projects section. These submissions indicate that the next major infrastructure project of Council, after the Dandenong Wellbeing Centre and Keysborough South Community Hub is the Dandenong Community Hub. The submissions question why the Dandenong Community Hub is not mentioned first on the list of other future major projects on page 9 of the LTFP document. The submissions suggest the order of the projects listed in the Financial Plan be amended so the top project on the future projects list is the one next planned to happen.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Council response

The order of the projects on page 9 of the LTFP document have been updated, however the future major projects listed were not in relation to the priority or anticipated timing of these projects, but more about the level of investment required for each project.

The Dandenong Community Hub project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. At the time of the developing Council's Long Term Financial Plan in April 2021, development of concept plans and identified service components were not available. Once finalised, the financial implications can then be modelled and considered as part of the next revision of Council's Long Term Financial Plan. Community engagement and the consultation period on site options and draft concept design is to occur during September - October 2021.

4. Proposal

That Council adopts the 2022-2031 Long Term Financial Plan.

5. Financial Implications

The proposed 2022-2031 LTFP provides a sound financial framework for measuring and planning for Council's long-term financial sustainability. It ensures funding of Council Plan priorities and services, as well as investment in capital works and asset renewal requirements.

6. Consultation

The proposed LTFP was subject to a deliberative engagement process, as required by the *Local Government Act 2020*, conducted over a period of three and a half days. This process allowed for meaningful engagement and informed conversations and provided an opportunity for the community to have greater influence on the decision making of Council. The Greater Dandenong People's Panel were a group of 31 community members who represented key demographics of the Greater Dandenong municipality including age, gender, country of birth, and household type.

At the completion of the broad community engagement process, deliberative panel, and discussions with Councillors and staff, the draft LTFP was put out for a final 28 day consultation period from 30 August until 26 September. Five submissions were received during this final community consultation period. Council responses to these submissions have been provided in the Background section 3.2 of this report. No changes were made to the LTFP as a result of these submissions.

7. Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

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

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Community Plan 'Imagine 2030'

Opportunity

- *Leadership by the Council – The leading Council*

8. 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 below goals for 2017-21 and new goals for the period 2021-25 in line with the Community Vision, Council Plan 2021-25 and Annual Plan 2021-22.

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*

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

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles. The 2022-2031 LTFP gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires councils to prepare a 10 year Financial Plan to be updated each financial year (section 91). There are a number of required disclosures to be included in the Financial Plan such as statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council, the assumptions that underpin the forecasts and other resource requirements and matters prescribed by regulations.
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 12 of this Council Report).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This LTFP has provision for evaluation, monitoring and review via the annual Budget process.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the next 10 financial years, as well as ensuring financial performance indicators are within acceptable ranges.
- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this LTFP (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during each budget year.

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the 2022-2031 LTFP:

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

The strategic planning principles in section 89 of the *Local Government Act 2020* are of particular relevance to the preparation of the LTFP.

10. Victorian Charter of Human Rights and Responsibilities

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

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

11. The Gender Equality Act 2020

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

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments (GIA) on all new policies, programs and services that directly and significantly impact the public including those that are up for review as from 31 March 2021.

The 2021-22 Budget and 2022-2031 LTFP undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a GIA on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process. Further a significant number of the key components of these documents were prepared prior to the 31 March 2021.

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

11.1 Operational Services

The most significant amount of funds allocated in the 2021-22 Budget and 2022-2031 LTFP relates to the ongoing cost of providing operational services to the community. Councils operational expenditure (excluding depreciation and amortisation) in the 2021-22 Budget amounts to \$170.12 million.

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

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

11.2 Fees and Charges

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

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

In the present 2021-22 Budget, Fees and Charges were established prior to 31 March 2021 and did not include a process for assessing any gender impact of the proposed fee.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

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

11.3 Capital Improvement Program

The second biggest expenditure component of Councils Budgets and LTFP relates to allocation of funds to Capital Improvement Program (CIP).

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

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

Rather than conducting a GIA on the Budget or LTFP documents, there is an opportunity to build a GIA into stages 1,2 and 5 of the above framework for significant capital projects that have an impact on public.

It is proposed that for future CIP programs, the business case bid process include a GIA assessment for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

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

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

12. Consideration of Climate Change and Sustainability

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

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

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's Budget and LTFFP, however the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs. The community also needs to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

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

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

This includes in areas such as:

- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Lighting Up Greater Dandenong plan– that aims to facilitate improved sustainability and lighting outcomes through the upgrade of local streetlights, saving on emissions and operational costs.
- Power Purchasing Agreement contract – that aims to enable Council to purchase all of its electricity needs from 100% renewable sources and at a lower cost.
- Capital Improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.

13. Related Council Policies, Strategies or Frameworks

- Financial Management Policy
- Budget 2021-22
- Revenue and Rating Plan 2021-2025
- Councils Community Engagement Policy
- Council Plan 2021-2025

14. Conclusion

The LTFFP forms an essential element of Council's overall planning framework and is vital in ensuring the long-term financial health of this Council. Council has weathered the impacts of rate capping and the COVID-19 pandemic in recent years whilst remaining in a sound financial position. The 2022-2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LTFP highlights the considerable challenges faced by Council over the coming ten-year period, in order for Council to remain a viable and sustainable Council and at the same time, endeavouring to deliver on key infrastructure projects that are critical to our community.

15. Recommendation

That Council adopts the 2022-2031 Long Term Financial Plan.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

FINANCE AND BUDGET

**PROPOSED LONG TERM FINANCIAL STRATEGY 2021-22 TO
2030-31**

ATTACHMENT 1

**LONG TERM FINANCIAL STRATEGY 2021-22
TO 2030-31**

PAGES 87 (including cover)

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

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)



www.greaterdandenong.vic.gov.au

GREATER DANDENONG
City of Opportunity

*Adopted by Council
25 October 2021*

**LONG TERM
FINANCIAL PLAN**
2021-22 – 2030-31

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Table of Contents

Executive summary	1
Purpose of the Long-Term Financial Plan 10 years	1
Objectives of the Long-Term Financial Plan	2
COVID-19 Financial Impact	3
Key outcomes/challenges of this LTFP	3
Link between LTFP and Council's Planning Framework	12
Statutory and Regulatory Requirements	13
Financial Plan	13
Financial Management Principles	13
Community Engagement and Public Transparency	14
Local Government (Planning and Reporting) Regulations 2020	15
Financial Sustainability	15
Financial Plan inputs and assumptions	17
Comprehensive Income Statement	20
Conversion to Cash Result	26
Balance Sheet	28
Statement of Changes in Equity	31
Cash Flow Statement	31
Financial Strategies	32
Capital works strategy	32
Borrowing strategy	36
Reserve strategy	41
Discretionary funds or restricted assets	47
Climate Change Strategy	49
Appendices	52
Appendix A – Comprehensive Income Statement	53
Appendix B – Conversion to Cash Result	54
Appendix C – Balance Sheet	55
Appendix D – Statement of Changes in Equity	56
Appendix E – Statement of Cash Flows Inflows/(Outflows)	57
Appendix F – Statement of Capital Works	58
Appendix G – Statement of Human Resources (\$)	59
Appendix H – Statement of Human Resources (EFT)	62
Appendix I(a) – Schedule of reserves	65
Appendix I(b) – Discretionary and restricted reserves	69
Appendix J – Schedule of borrowings	70
Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators	74
Appendix K(b) – Financial Sustainability Indicators	77
Appendix L – Asset Renewal	78
Appendix M – Capital works funded from operational surplus	79
Appendix N(a) – Operating grant income (recurrent)	80
Appendix N(b) – Operating grant income (non-recurrent and total)	81
Appendix O – Capital grant income (recurrent and non-recurrent)	82
Appendix P – Parameters	83
Appendix Q – Adjusted underlying result	84

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Executive summary

Purpose of the Long-Term Financial Plan 10 years

The Long-Term Financial Plan (LTFP) exists primarily to provide the following outcomes for the City of Greater Dandenong (Council):

1. Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
2. Establish a financial framework against which Council's strategies, policies and financial performance can be measured against.
3. Ensure that Council complies with sound financial management principles, as required by the Local Government Act 2020 and plan for the long-term financial sustainability of Council (Section 101).
4. Develop, adopt and keep in force a Financial Plan for at least the next 10 financial years in accordance with its deliberative engagement practices (Section 91).
5. Allow Council to meet the objectives of the Local Government Act 2020 to promote the social, economic and environmental sustainability of the municipal district including mitigation and planning for climate change risks and that the ongoing financial viability of the Council is to be ensured (sections 9 (2)(c) and 9(2)(g)).

This LTFP represents a comprehensive approach to document and integrate the various strategies (financial and other) of Council. The development of the long-term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council as shown below:



4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

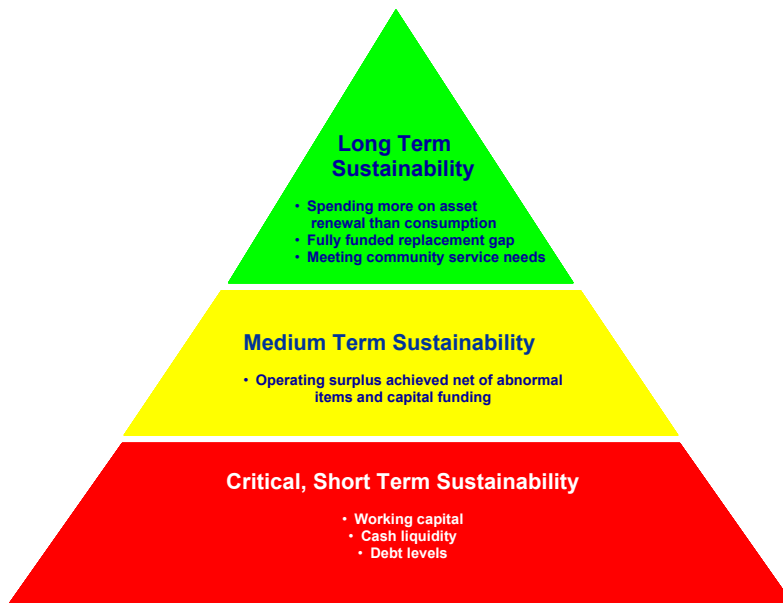
LONG TERM FINANCIAL PLAN 2022 - 2031

Objectives of the Long-Term Financial Plan

The objectives of this LTFP (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council must either constrain its net operational costs or reduce funds available to capital expenditure due to the capping of council rates and low increases in government grant funding.

For the purposes of this strategy, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.



It could readily be argued that over the past ten years, the Council has maintained a position as outlined in the Long Term Sustainability section of the triangle. The challenge for Council will be, however, to avoid an outcome where it gradually drops through the sections back into the red zone over the next ten years on the back of capped revenue capacity and rising costs.

To avoid this outcome, Council will have to critically evaluate all of its current service provision and may have to make a series of difficult decisions, particularly where costs in services part funded by State and Federal Government increase by an amount greater than Council's ability to increase general revenues.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

COVID-19 Financial Impact

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

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by the global COVID-19. Several of the adverse impacts of COVID-19 will not immediately cease in 2021-22. Interest on Investments will also be one of Council's greatest risks due to the significant financial impact it represents for the budget and forecast. We are already experiencing a low interest rate market. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector. Low interest rates for example will carry on for some time reducing council's typical return by more than \$1 million annually and supplementary rate growth has slowed considerably.

The longer-term impact of COVID-19 on our community and on our operations is still uncertain with restrictions continuing to impact Council's services and impacting Council's operational budgets. As such we recognise Council's proposed financial direction for future years may require changes.

Key outcomes/challenges of this LTFP

Council continues to strive to provide high quality operational services for all residents including many disadvantaged sections of the community whilst at same point generally recovering lower levels of fees and charges in comparison to other municipalities.

A key challenge faced by Council as part of this LTFP is the capping of rate income at 1.50 per cent whilst also funding a minimum pay increase in the Enterprise Agreement of 2.25 per cent in 2021-22. Employee costs represent the largest component of Council's expenditure (43 per cent).

Perhaps the most significant outcome included in this draft LTFP is the funding required to complete two very important major projects for Council – those being the construction of the Keysborough South Community Hub (\$15.7 million) and the redevelopment of Dandenong Oasis (\$62.5 million). The funding sources for these projects will be largely drawn from a combination of new borrowings and Council Reserve funds.

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over \$1 million per annum in net costs to the Budget.

These decisions combined with the ongoing capping of rates are resulting in a squeeze on Council's ability to continue to grow available funding for capital works and in particular, several major projects that Council wishes to deliver in the coming years.

Whilst Council has largely been protected from the impacts of rate capping to this point due to higher levels of supplementary rates the time is approaching where Council will either have to make changes to its operational services or accept that timelines for new projects will face longer term delays in order to be affordable for Council. The COVID-19 pandemic has resulted in a combined reduction of over \$11 million in the capital works program over the 2019-20 and 2020-21 financial years.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

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

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

In December 2020 the Minister for Local Government announced that Victorian council rate rises would be capped at the forecast rate of inflation of 1.50 per cent in the 2021-22 financial year. 1.50 per cent is also forecast for 2022-23, followed by annual assumed rate increases from Year 3 at a forecast Consumer Price Index (CPI) of 2.00 per cent.

Forecast rate increases

Description	Budget 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Year 6 2026-27	Year 7 2027-28	Year 8 2028-29	Year 9 2029-30	Year 10 2030-31
CPI forecast	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

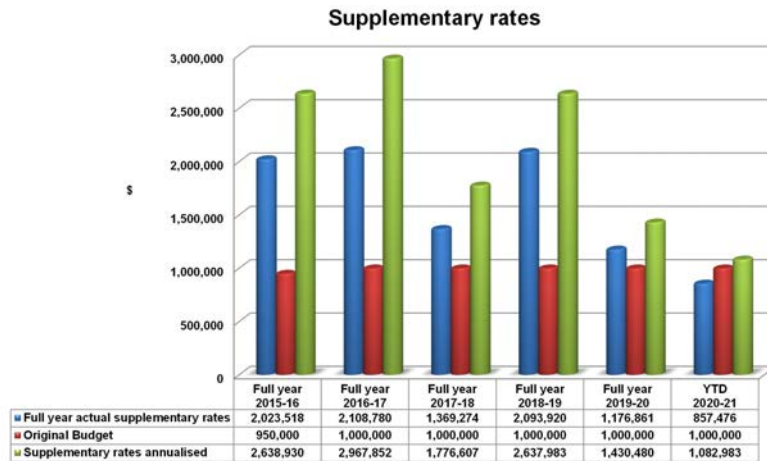
Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances, rate capping combined with the recent COVID-19 impacts presents a significant challenge to Council's longer term financial sustainability.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Supplementary rates

There was significant supplementary rate growth four to five years ago. However, this has been dropping, particularly over the past two years (2019-20) and more recently the forecast (2020-21) year as per the graph below.



While the annual decision on the rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. The supplementary rates growth has been extraordinary, particularly in the first two years of the five-year period depicted in the above graph. It should be noted that supplementary rates do not form part of the rate cap – but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped below 1,000 over the five-year period.

It is important to note that 2020-21 has continued to experience extremely slow supplementary rate growth and it is likely this trend will continue putting more pressure on Council forecasts.

Key parameters

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

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- The Enterprise Agreement 2018 commenced 1 July 2018 for a four year term. This agreement provides for a minimum pay increase per annum of 2.25 percent or the rate cap whichever is higher.

In the 2021-22 financial year, Council will again be in a position where employee costs are greater than the forecast rate cap (1.50 per cent). Employee costs are assumed to equate to the rate cap for the remaining years of the LTFP plus salary band step increases.

Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFP forecasts the progressive increase in the SGC

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

from 10 per cent in 2021-22 to 12 per cent by 2025-26 adding an additional \$15.26 million in employee costs across the life of the LTFP.

- It is difficult to predict investment returns over the life of the LTFP given the current low interest rate environment. COVID-19 impacts and continued low interest rates mean that Council cannot continue to rely on additional investment income. Interest income is estimated to average around \$1.20 million per annum over the ten years of the LTFP which means investment returns have halved.
- Material costs match the forecast increase in Council rates. The forecast for 2021-22 and 2022-23 is set at 1.50 per cent to match the rate cap set for 2021-22 and the assumed rate cap for 2022-23. Insurance premiums continue to escalate at a rate well above CPI, therefore, a 5 per cent parameter has been applied across the LTFP to insurance premium costs. This 5% assumption follows on from an expected 28% increase in premiums in 2020-21.
- Forecast funding required for the management contract of Council's leisure centres with future year's estimates taking into account significant capital works investment by Council at the Noble Park Aquatic Centre and with the redevelopment of Dandenong Oasis.
- The consequential operational servicing expenditure of approximately \$1 million for the Keysborough South Community Hub has been factored into this LTFP revision.
- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission was negatively impacted by COVID-19. Council's actual FA grant allocation for the 2020-21 financial year decreased by \$14,000 (0.12 per cent) from the prior year which creates a funding gap between this drop and increasing costs at CPI. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1.00 per cent has been assumed for each year thereafter.
- Some COVID-19 after-effects are anticipated for 2021-22, including the Dandenong Market rental return as it is not expected to return to pre-COVID-19 performance until part way through 2021-22.

Capital Investment

Notwithstanding the financial impacts of COVID-19, particularly on the capital works program, Council forecasts a strong financial position for the 2021-22 financial year. This challenge will be ongoing. New facilities such as the Keysborough South Community Hub will add considerable costs (estimated to be at least \$1 million annually) to Council's operational budgets. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Service levels

To maintain financial sustainability in the face of the above challenge, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

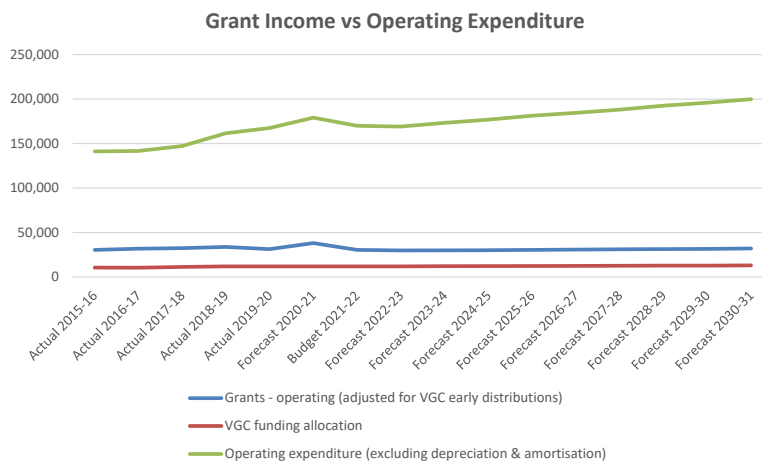
LONG TERM FINANCIAL PLAN 2022 - 2031

Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) currently form around 14 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to continue to provide the current level of services to the community.

The blue line in the graph below shows the trend of the prior five year's actual operating grant income along with the forecast funding levels over the life of this LTFFP. The graph highlights that recurrent grant funding in the next ten years is only expected to grow slightly. Similarly, the red line depicts the anticipated level of Financial Assistance grant funding which also has slow growth. By contrast, the green line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFFP. Expectations of the trend in grant income does not match increasing operational costs in future years.



Note: The above grant income levels have been adjusted for any early distributions of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates.

Strategic Major Projects

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- \$53 million Springvale Community Hub (including a library).
- \$65 million Dandenong Civic Centre and Library.
- \$26 million Dandenong Market redevelopment.
- \$21 million Noble Park Aquatic Centre.
- \$15 million Tattersson Park Community Sports Complex.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around \$18.08 million, including \$2.3 million to relocate the dog off leash park and construction of a new access road.

This project will be funded from a number of sources:

- Community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan totalling around \$6.5 million (including \$2.58 million transferred to Council's DCP Reserve).
- New borrowings of \$6.12 million in 2021-22. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.
- \$3 million in Victorian state government grant funding through the Building Blocks capacity building grant stream.
- \$4.93 million transferred from Council's reserves consisting of the \$2.58 million contribution mentioned in the first dot point above and \$2.3 from the Major Projects Reserve to fund the relocation of the dog off leash park and construction of a new access road.

Noble Park Aquatic Centre (NPAC) redevelopment

The redevelopment and expansion of NPAC was one of two key recommendations from the Greater Dandenong Aquatic Strategy (September 2019) which included the development of a health and wellbeing gymnasium (stage 1) and expansion of the indoor pool hall (stage 2) including a dedicated learn to swim pool, water play / leisure pool, redeveloped program / warm water pool and amenities. Construction commenced in April 2021 and is expected to conclude in early 2022.

The development of the gymnasium is expected to cost around \$7.2 million and to have a positive and significant impact on visitation and participation levels, community health and the operational performance of the Centre.

The City of Greater Dandenong has received a \$3.3 million grant from the Victorian Government's Community Sports Infrastructure Stimulus Program for the development of a Health and Wellbeing Gymnasium at NPAC. The remaining \$3.9 million will be funded from the Major Projects Reserve.

This stimulus funding has allowed Council to bring the NPAC stage 1 redevelopment forward, due to the scale of the project and its ability to meet the 'shovel ready' requirements of the funding program.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Dandenong Oasis redevelopment

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the existing Dandenong Oasis, which is over 40 years old and proposed for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at \$62.5 million with ancillary costs related to the project of a further \$20 million. These later costs are presently unbudgeted. The detailed design of the Dandenong Wellbeing Centre is scheduled to commence in 2021.

Whilst funding major projects like Keysborough South Community Hub and the construction of the Dandenong Wellbeing Centre, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Council retains a strong focus on the future needs for this Council and there are several key projects that need to be considered. These include:

Other Future Major projects include:

- Determining a forward master plan and implementing it in relation to the current Dandenong Community Hub (\$25 million) *
- Dandenong Stadium redevelopment – Stage 1 (\$27 million).
- Expansion of the Noble Park Aquatic Centre – Stage 2 (\$15 million).
- A new Table Tennis Centre (\$6 million).

To deliver each of these projects involves capital expenditure in the tens of millions. In many cases these facilities also involve significant additions in terms of ongoing costs to operate - as noted in relation to the Keysborough South Community Hub. An additional \$1 million per annum is estimated for operational requirements. It is important to note that these projects and others derived from Strategies and Plans also create an additional maintenance requirement going forward, increasing operational costs into the future.

** Dandenong Community Hub*

Greater Dandenong City Council has commenced the first phase of the business case and concept plan for a Community Hub in central Dandenong in 2021. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Once the identified service components have been identified, the financial implications can then be modelled and considered as part of the next revision of Council's Long Term Financial Plan.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Outcomes of the LTFP

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- An increase in capital works funded from Council's operations from \$36.20 million in the 2021-22 Budget to \$45.16 million in the final year of the LTFP (*noting that this may be subject to future reductions due to the impacts of rate capping and/or COVID-19*).
- Funding for asset renewal ranging from \$16.68 million to \$29.68 million (excluding major projects) over the life of the LTFP (*again noting this is subject to future review as a result of rate capping and/or COVID-19*).
- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2021-21 (*noting that this is subject to future review as a result of rate capping*).

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

- A rate increase of 1.50 per cent for the 2021-22 financial year as directed by the Minister for Local Government. This is also the assumed rate cap for 2022-23 (1.50 per cent). A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast new borrowings of \$6.12 million in 2021-22 and \$30 million (\$15 million forecast in each of the 2022-23 and 2023-24 financial years) to part fund major capital works projects.

In summary, the 2021-22 to 2030-31 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

The below table highlights the strategic outcomes contained in the LTFP.

<i>LTFP Section</i>	<i>Strategic Directions Outcomes:</i>
Macro view of Council's financial position	<ol style="list-style-type: none"> 1. That Council revise its 10-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational and alternative sources to a sufficient level that allows it to adequately fund its asset renewal requirements and continue to deliver major project funding (<i>subject to the impacts of rate capping and COVID-19 being fully assessed</i>). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.
Capital works strategy and Asset Management	<ol style="list-style-type: none"> 1. That Council note the forecast level of capital expenditure over the ten-year period of the LTFP. 2. Endorse an in-principle strategy of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs.
Borrowing strategy	<ol style="list-style-type: none"> 1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required). 2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60%.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Link between LTFP and Council’s Planning Framework

A component of the new Integrated Strategic Planning and Reporting Framework (ISPRF) is the Financial Plan. By 31 October 2021, Victorian councils must develop (at a minimum) a 10-year Financial Plan for the period 1 July 2021 to 30 June 2031.

The purpose of the LTFP is to ensure the financial soundness of Council and to provide appropriate levels of resources to meet Council’s future needs in providing services and facilities to the community.

The LTFP fits into an overall Strategic Planning framework as outlined below:



4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Statutory and Regulatory Requirements

Financial Plan

The *Local Government Act 2020* introduces a requirement for Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years. The requirements under the new Act mean councils must develop a Financial Plan that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

- (1) A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.
- (2) The scope of a Financial Plan is a period of at least the next 10 financial years.
- (3) A Financial Plan must include the following in the manner and form prescribed by the regulations—
 - (a) statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
 - (b) information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
 - (c) statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
 - (d) any other matters prescribed by the regulations.
- (4) A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.
- (5) The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

Section 91(1) and section 91(4) refer to **deliberative engagement practices**. The Act requires deliberative engagement practices to be incorporated into a council's community engagement policy.

Financial Management Principles

Division 4 of Part 4 of the *Local Government Act 2020* addresses financial management. Section 101 of the Act sets out the financial management principles as follows:

- (1) The following are the financial management principles—
 - (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
 - (b) financial risks must be monitored and managed prudently having regard to economic circumstances;
 - (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
 - (d) accounts and records that explain the financial operations and financial position of the Council must be kept.
- (2) For the purposes of the financial management principles, financial risk includes any risk relating to the following—
 - (a) the financial viability of the Council;
 - (b) the management of current and future liabilities of the Council;
 - (c) the beneficial enterprises of the Council.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Community Engagement and Public Transparency

Under the Local Government Act 2020, Council is required to prepare the 10 year Financial Plan in accordance with its deliberative engagement practices

Greater Dandenong People's Panel

In accordance with the new Local Government Act 2020 Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long-Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel of 31 met during April – June 2021 to discuss the future of our city and highlight the needs and aspirations of its people. They were provided with a range of information including background information on Council's key challenges and the results of the broad community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city. The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

Some of the panel's recommendations included more affordable long term parking spaces with the Greater Dandenong area, preserving, promoting, planting and planning with a focus on a sustainable future, implementation of more accessible and attractive transport routes and ensuring infrastructure can be utilised for more than one purpose (multi-purpose community hubs). The panel also suggested a range of other considerations including recommendations for community safety, homelessness, and affordable housing.

Council's existing financial and strategic commitments, as outlined within the large number of specific strategies and plans developed over the last few years, are also reflected in the Council Plan. For example, the Climate Emergency Strategy, Urban Tree Strategy, Children's Plan, Disability Action Plan, and the Food and Tourism Strategies.

The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 (the regulations) came into operation on 24 October 2020. Part 2 of the regulations prescribe the information to be included in a Financial Plan.

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision.

At a minimum the Financial Plan is to include:

- Financial statements for next the ten years that includes Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.
- Statement of capital works is to include ten year expenditure in relation to non-current assets, classified in accordance with the asset classes and asset expenditure types specified in the Local Government Model Financial Report and a summary of funding sources in relation to the planned capital works expenditure.
- A statement of human resources that includes a summary of planned expenditure for the next ten years in relation to permanent human resources and a summary of the planned number of permanent full time equivalent staff by organisational structure split between male, female and self-described gender.

Financial Sustainability

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

The rate capping challenge in the medium to long term will require Council to fundamentally review the sustainability of its operations. A 'business as usual' approach will not be sufficient to meet the challenge into the future. It will be necessary for Council to undertake an annual review of all services in line with community expectations and Council's resource availability. Council is committed to annual reviews of the LTFP and particularly, the assumptions which underpin the long term financial plan. It will be necessary for Council to undertake a review of all services in line with community expectations, the service performance principles (section 106 of the Local Government Act 2020) and Council's resource availability.

On an annual basis, City of Greater Dandenong prepares a Long-Term Financial Plan (LTFP) that addresses Council's long-term financial outcomes and establishes a financial framework that moves Council towards a position of financial sustainability. The LTFP is a key component of the new Integrated Strategic Planning and Reporting Framework implemented as part of the new Local Government Act 2020.

In the LTFP, Council publishes its operational and capital works plans for the next ten years. These plans were developed with due regard to the service delivery, asset maintenance and capital works implications from the future growth of the city.

The main objective of the LTFP is to ensure that Council is financially sustainable to be able to deliver services to the community and keep the city's infrastructure assets renewed on a regular basis.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

The key financial objectives of the LTFP are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in the asset management planning
- Endeavouring to maintain a sustainable Council in an environment where Councils costs in delivering services are increasing at a higher rate than its revenue capacity due to capping of Council rates and low increases in government grant funding.

In preparing its LTFP, Council has also been mindful of the need to comply with the following principles of sound financial management as outlined in section 101 of the *Local Government Act 2020* which requires Council to:

- Maintain records of and manage financial transactions, accounts and balances in accordance with Council's financial policies and strategic plans.
- Prudently monitor and manage financial risks relating to the financial viability of Council, the management of current and future liabilities and beneficial enterprises of Council.
- Provide stability and predictability in the financial impact on the municipal community of Council's financial policies and strategic plans (including the Revenue and Rating Plan).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Financial Plan inputs and assumptions

The following financial statements portray the projected financial position of Council over the next ten years.

<i>Appendix</i>	<i>Financial Statement</i>
A	Comprehensive Income Statement
B	Conversion to Cash Result
C	Balance Sheet
D	Statement of Changes in Equity
E	Statement of Cash Flows
F	Statement of Capital Works
G	Statement of Human Resources (\$)
H	Statement of Human Resources (FTE)

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long-term financial outlook be revisited and updated on an annual basis. It should be noted that final decisions on the allocation of funds are undertaken through Council's Budget process in accordance with the Local Government Act 2020 (Section 94).

Modelling methodology

This section of the LTFP contains details of the assumptions specifically applied to produce the long-term outlook in the Financial Statements listed above. A commentary is also provided on the information relayed by the Statements and what they mean for Council.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. The model has been prepared at the lowest accounting level within Council's general ledger system being "sub activity (program and account) level". At this level, certain accounts were coded for manual adjustment rather than broad percentage increases (e.g. election expenses, property revaluation costs and one-off projects). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

The base point used for modelling has largely been the original 2020-21 Budget before the factoring in of any COVID-19 impacts (a 'normal' base year).

Achieving cost savings

The LTFP is a high level strategic plan that acts as a framework for future budgets. Whilst this plan is based on the premise of continuing to deliver all present-day operational services, it must be highlighted that Council continues to institute a number of processes that have delivered considerable savings against the framework and will continue to identify savings in the future.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Identifying operational savings

Whilst the LTFP establishes a framework for the Budget, Council thoroughly reviews all draft operational budgets on an annual basis and seeks to achieve savings against this framework wherever possible. Beyond the Budget process, Council's Executive Management continues to seek further operational efficiencies and continuous improvement on an ongoing basis.

Parameters

The table highlights the broader parameters used in the calculation of the LTFP. These parameters are discussed in more detail under each of the respective notes following the Income Statement.

Refer to **Appendix P** for a full list of all income and expenditure parameters applied across the ten year period of this LTFP.

Description	Budget 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Years 6-10 2027-2031
CPI forecast	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	1.50%	1.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	0.00%	1.50%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%
Grants and subsidies	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Employee costs	2.25%	1.50%	2.00%	2.00%	2.00%	2.00%
Employee costs (incremental costs)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Electricity	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Street lighting	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Water	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Gas	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fuel	1.25%	1.50%	2.00%	2.00%	2.00%	2.00%

1. The forecast CPI is 1.50 per cent for the first two years and 2.00 per cent thereafter.
2. Rates in the 2021-22 year are based on the forecast CPI of 1.50 per cent as directed by the Minister Local Government under the State Government FGRS. A rate cap of 1.50 per cent has also been assumed for the 2022-23 financial year. The remaining years are based on an assumed CPI of 2.00 per cent.
3. Fee revenue is set to increase by 1.50 per cent in the first two years of the LTFP, consistent with the CPI forecast. Thereafter, a 2.50 per cent parameter has been applied. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay.
4. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Statutory fees have not been incremented in 2021-22, due to COVID-19. The 1.50 per cent parameter in 2022-23 and the 2.00 per cent parameter thereafter has been allowed in the LTFP model to account for an increase in volume. However, the actual statutory fee charged will comply with the relevant regulatory framework.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

-
5. Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has been frozen in the first two years and thereafter it has also been conservatively increased by 1 per cent.
 6. The employee cost increase for 2021-22 is 2.25 per cent as per the Enterprise Agreement (EA) 2018 which expires 30 June 2022. Employee costs will further grow by the cost of movement along bands and in relation to areas where Council inherits new service requirements such as areas of parklands handed from developers to Council. The employee cost parameter will align with the CPI/rate cap forecast thereafter.
 7. Electricity and street lighting – a 2.00 per cent parameter have been applied across the LTFP. Recent investment by Council in sustainable initiatives, such as solar panels on Council buildings and light-emitting diode (LED) replacement of street lights are anticipated to keep cost escalations to a minimum.
 8. Water - an estimate of 2.50 per cent has been assumed to reflect anticipated increases in water costs. These costs will be closely monitored.
 9. Gas - an estimate of 2.50 per cent has been assumed to reflect anticipated increases in water costs. These costs will be closely monitored.
 10. Fuel cost increases have been set at 1.25 per cent (2021-22), 1.50 per cent (2022-23) and 2.00 per cent thereafter across the LTFP.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Comprehensive Income Statement

Councils Long Term Financial Strategy covers a period of ten years as required under the Local Government Act 2020. **Appendix A** provides the full Income Statement for this required period.

Operational income

The below summary focuses on the proposed base figures for 2021-22 and likely trend in these figures in the shorter term.

Income types	Budget	Forecast	Forecast
	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000
Rates and charges	156,253	159,555	164,007
Statutory fees and fines	8,227	9,674	9,894
User fees	7,972	8,971	9,213
Grants - operating	30,551	29,801	29,926
Grants - capital	9,996	2,518	826
Contributions - monetary	4,935	3,045	2,000
Contributions - non-monetary	10,000	10,000	10,000
Net gain (loss) on disposal of property, infrastructure, plant and equipment	403	405	390
Other income	7,125	7,772	7,996
Total income	235,462	231,741	234,252

Rates and charges

The table below is an extract of the first half of the LTFP and highlights the various rating components upon which the LTFP has been based.

	Forecast	Budget	Financial Plan Projections			
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
General rates	127,010	130,014	132,603	136,234	139,938	143,716
Supplementary rates	857	1,000	800	800	800	800
Waste charges	22,438	23,317	24,205	25,001	25,761	27,595
Keysborough Maintenance Levy	1,575	1,620	1,645	1,670	1,695	1,695
Interest on rates	262	414	414	414	414	414
Less rates abandoned	(112)	(112)	(112)	(112)	(112)	(112)
Less COVID-19 rate waiver package (unemployed / jobseekers)	(150)	-	-	-	-	-
Total rates and charges	151,880	156,253	159,555	164,007	168,496	174,108

The rate increases in 2021-22 and 2022-23 have been based on a rate cap (CPI) of 1.50 per cent. The rate increases in the remaining years of the LTFP are based on a forecast rate cap/CPI of 2.00 per cent.

Whilst growth is forecast in relation to the industrial and residential components of the two large development areas south of Dandenong, it has recently been levelling off. For the purposes of this LTFP, based on the recent experience, the forecast supplementary rate income has been reduced to \$800,000 per year.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Council will apply its policy of 'full cost recovery' in determining the waste charge for residents in all years of this LTFP. Waste costs are forecast to increase on average around 4 per cent over the ten years of the LTFP.

The LTFP assumes the continuation of the Keysborough Maintenance Levy. All funds derived from these maintenance levies are fully reserved and do not form part of Council's general discretionary income.

Statutory fees, fines and user fees

Fees, charges and fines include services where Council has the discretion to determine the fee amount and statutory fees where the level is prescribed by the Commonwealth or State Governments.

Also included under this heading is income received from recoveries of Infringement Court costs (relating to parking infringements).

The LTFP is based on statutory fees remaining stable in 2021-22, then increasing by 1.50 per cent in 2022-23 and 2.00 per cent per annum thereafter. These increments mainly factor in assumed volume increases, as the fee amounts are set by Commonwealth or State Governments.

Discretionary fees, on the other hand, have been indexed at 1.50 per cent in 2021-22 and 2022-23, and 2.50 per cent thereafter, which is more in line with the cost of providing the services. Discretionary fees include the hire of Council's many building, sports and recreational facilities.

Despite these broader parameters in the longer term, several key areas of fee collection (hire of civic facilities, parking, animal registrations) are likely to see fee levels in 2021-22 frozen at previous years levels to assist the community in the recovery from the pandemic.

Grants – operating and capital (recurrent and non-recurrent)

Operating grant revenue is an extremely important source of revenue for Council, with Council currently receiving approximately \$29.88 million (2020-21 Original Budget) in operating grants. This includes the un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC), which is Council's major operating grant. No increase is expected in the Financial Assistance grant funding in 2021-22 due to COVID-19 impacts, and from 2022-23 a cautious increase of 1 per cent per annum has been applied, which seldom increase at an equivalent rate to the cost of providing the subsidised services. All remaining operating grant funding has been incremented by a conservative 1 per cent per annum across the life of the LTFP.

Council relies on grant income for delivering a range of services to the diverse community of the city. Greater Dandenong has a large migrant population, from a wide socio-economic spectrum which places significant demands on Council in the delivery of services in language, literacy and social integration.

The major types of grants Council receives are summarised by:

- Operating (**Appendix N**) or Capital (**Appendix O**)
- Source (federal, state and other)
- Type (services)
- Recurrent and non-recurrent

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. There are no capital grants able to be forecast with certainty over the life of the LTFP.

Contributions – monetary

Depending on the amount of development activity in progress, Council receives contributions from developers. These contributions represent funds to enable Council to provide the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before receipt of these contributions. These contributions are statutory contributions and are transferred to a statutory reserve until utilised for a complying purpose through the Capital Works Program.

Contributions – non-monetary

Contributions non-monetary represent fixed assets that are 'gifted' by developers as developments progress. Council will see an increase in 'gifted assets' arising from the major Development Contribution Plans (DCP). Whilst these assets add to Council's overall asset base, they also add to the future obligations to maintain and replace these assets at the end of their useful lives. They therefore impact on Council's depreciation levels and required capital and maintenance spending in the future.

Net gain (or loss) on disposal of property, infrastructure, plant and equipment

Net gain (or loss) on disposal of fixed assets is the net result of the proceeds received from the sale of assets compared to their book value (written down value) held by Council.

Proceeds from sale of assets are mainly attributed to the asset classes of land and plant and equipment. Plant and equipment sales are determined by an annual replacement program of Council's fleet of vehicles and major plant used for street cleaning, parks maintenance and other asset management functions.

The premise in the strategy for land sales is that proceeds are transferred to the Major Projects reserve and are not utilised for operational purposes.

Written down values in the LTFP mainly relate to plant sold as part of the plant replacement program and the estimated book value of land earmarked for sale.

Other income (including interest)

Interest on investments will also be one of Council's greatest risks due to the significant financial impact it represents for the budget and forecast. We are already experiencing a low interest rate market. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector.

Given the continued low interest rate environment, it is difficult for Council to ascertain with any certainty what actual investment returns are likely to be over the 10 years of the plan. With this in mind, it has become apparent that Council can no longer continue to rely on additional investment income over the life of the Long-Term Financial Plan. Interest income is estimated to average around \$1.20 million per annum over the ten years of the LTFP, and comprises interest earned from cash invested with financial institutions.

Also included under this heading is recovery income from a variety of sources and rental income received from the hire of Council buildings.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Operational expenditure

The below summary focuses on the proposed base figures for 2021-22 and likely trend in these figures in the shorter term.

Expenses type	Budget	Forecast	Forecast
	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000
Employee costs	86,802	86,977	88,937
Materials and services	74,566	73,443	75,414
Bad and doubtful debts	33,277	33,943	34,621
Depreciation	60	4	-
Amortisation - intangible assets	604	617	635
Amortisation - right of use assets	1,568	1,503	1,578
Borrowing costs	2,802	2,730	3,025
Finance costs - leases	22	23	24
Other expenses	4,356	4,382	4,460
Total expenditure	204,057	203,622	208,694

Employee costs

Salaries are the largest component of Council's operating budget, representing around 51 per cent of operating expenses (excluding depreciation). The current Enterprise Agreement 2018 (EA) has a four-year term and expires on 30 June 2022. Employee costs under this agreement are over a four-year term and increase at a minimum of 2.25 per cent or the gazetted rate cap whichever is greater. Therefore in 2021-22 employee costs increase at 2.25 per cent as the confirmed rate cap is 1.50 per cent. The 1.50 per cent parameter is also assumed to apply in 2022-23. The remaining years have been set at 2 per cent to align with the CPI forecast/rate cap.

In the 2014 Federal Budget, the Treasurer announced important changes to the Superannuation Guarantee Scheme (SGC). After a number of years at 9.50 per cent, the SGC rate will now increase to 10 per cent in 2021-22 with a further 0.50 per cent increase each year thereafter until it reaches 12.00 per cent in 2025-26, remaining at that level for the latter half of the LTFP. Should the Government revise the planned superannuation increases, the LTFP will be amended at that point.

In addition to the base wage increase assumptions, Council must provide funding for annual increments in employee banding. This generally equates to an additional 0.50 per cent (approximately) in employee costs.

Materials and services

The broad assumption in materials and services is for an increase matching the forecast CPI (1.50 per cent in the first two years and 2.00 per cent for the remainder of the LTFP). Council has significant ongoing contracts for delivery of services such as waste management and maintenance of parks and gardens. Council also engages contractors for building maintenance and supplementary valuations. All these contracts are negotiated at near CPI levels as far as possible.

Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Council's payments to family day carers are also included under this category.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Other associated costs included under this category are utilities, materials for the supply of meals on wheels and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. These costs are kept to within CPI levels year on year.

Insurance premiums are anticipated to increase at a rate higher than CPI, so a 5 per cent increment per annum on insurance premium costs have been factored into the life of the LTFP.

Costs of materials and services remain at approximately 36 per cent of total operating expenditure over the ten years of the LTFP.

Bad and doubtful debts

Bad and doubtful debts are expected to increase marginally over the life of the LTFP and primarily relates to parking fines forwarded to the Infringements Court for collection and a consequent reduction in collection rates. This item may be further impacted by COVID-19 over the period of the LTFP.

Depreciation

Depreciation estimates have been based on the projected capital spending contained within this LTFP document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets to recognise the impact of rising replacement costs in accordance with Australian Accounting Standard requirements. Depreciation estimates may be influenced by future recognition and disposal of assets and how Council expends its capital works program.

Amortisation – intangible assets

Represents the estimated amortisation of computer software assets over their useful life.

Amortisation – right of use assets

Represents the estimated amortisation of leased (right-of-use) assets in accordance with the new Accounting Standard AASB 16 'Leases'. Leased assets include property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.

Borrowing costs

Appendix J details Council's projected level of borrowings and finance costs. Council's projected loan indebtedness at 30 June 2021 is \$56.64 million.

Finance costs (interest on borrowings) are forecast at \$2.80 million in 2021-22. After a slight dip in year two, finance costs are estimated to increase to over \$3 million in the next three years, reflecting the \$30 million in proposed new borrowings to be drawn down in two tranches of \$15 million over the 2022-23 and 2023-24 financial years, which part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Finance costs - leases

Represents the estimated interest component of capitalised leases.

Other expenses

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Conversion to Cash Result

Refer to **Appendix B** for Council's estimated cash result in the Conversion to Cash Result Statement over the full ten-year period. The below table is an extract in the shorter term.

Description	Budget	Forecast	Forecast
	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000
Net operating result	31,405	28,119	25,558
Add (less) cash costs not included in operating result			
Capital expenditure	63,362	65,619	66,250
Loan repayments	3,372	4,083	5,505
Loan proceeds	(6,120)	(15,000)	(15,000)
Repayment of lease liabilities	689	710	731
Transfer from reserves	(11,734)	(9,323)	(12,174)
Transfer to reserves	6,078	6,895	5,792
Sub total	55,647	52,984	51,104
Add (less) non-cash costs included in operating result			
Depreciation	33,277	33,943	34,621
Amortisation - right of use assets	604	617	635
Amortisation - intangible assets	60	4	-
Written down value of assets sold	301	301	290
Contributions - non-monetary	(10,000)	(10,000)	(10,000)
Sub total	24,242	24,865	25,546
Surplus (deficit) for the year	-	-	-

Cash surplus revenue and expenditure

Capital expenditure

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

Loan repayments

Loan repayments are forecast in accordance with the agreed repayment schedules for existing loans. Annual loan repayments start at \$3.4 million in the first year of this LTFP, climbing to over \$7 million in years five to nine, dropping to \$6.3 million in the final year. This is as a result of the proposed \$6.12 million new borrowings in 2021-22 followed by \$30 million to be split evenly over the 2022-23 and 2023-24 financial years in order to fund two of Council's major capital projects (Keysborough South Community Hub and the redevelopment of Dandenong Oasis).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Loan proceeds

Proposed loan borrowing proceeds are forecast as follows:

- \$6.12 million in 2021-22 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.
- Additional proposed loan borrowing proceeds of \$30 million (\$15 million forecast for both 2022-23 and 2023-24) are to part fund significant infrastructure works in relation to the redevelopment of Dandenong Oasis.

Transfers to and from reserves

A full listing of the reserve funds and the proposed transfers to and from these reserves is contained in the Reserve strategy section of this LTFP as well as the schedule of reserves in **Appendix I**.

Key information relayed by the Budgeted Comprehensive Income Statement and Conversion to Cash Result

There are a number of features that are relayed by the statements in **Appendix A** and **Appendix B**:

- Council's underlying operational result (net surplus or deficit from operations) remains in surplus over the life of the LTFP. This is an extremely positive step in terms of maintaining Council's financial sustainability.
- Capital works expenditure is around \$60-65 million for the first three years of the LTFP (up from a standard level of around \$41 million) due to the Keysborough South Community Hub major project and redevelopment of Dandenong Oasis. These increases have mainly been funded from new borrowings and reserves. Capital works expenditure funded from the operational surplus represents \$42 million on average over the life of the LTFP, increasing from \$36.2 million in 2021-22 to \$45.2 million in the final year of the LTFP. This is a positive key trend which shows the amount of capital funds that Council is able to allocate from its operating result.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Balance Sheet

Appendix C outlines the Balance Sheet financial plan projections for the next ten years. Extract of the shorter term is below.

Description	Budget	Forecast	Forecast
	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000
Assets			
Total current assets	143,269	142,383	137,846
Total non-current assets	2,309,391	2,350,855	2,392,290
Total assets	2,452,660	2,493,238	2,530,136
Liabilities			
Total current liabilities	98,867	101,821	105,120
Total non-current liabilities	56,953	66,458	74,499
Total liabilities	155,820	168,279	179,619
Net assets	2,296,840	2,324,959	2,350,517
Total equity	2,296,840	2,324,959	2,350,517

The main components of the Balance Sheet are outlined below.

Cash and cash equivalents

Represent the amount held by Council in cash or term deposits. Cash and investments are forecast to remain at adequate levels throughout the ten year forecast. Council's working capital ratio (current assets/current liabilities) is expected to remain steady with a slight upwards trend during the latter period of this LTFP. The ratio is forecast to be 1.45 in 2021-22 and 1.45 on average across the LTFP, which is in excess of the minimum prudential ratio of 1.00.

These ratios are however dependent to some extent on Council continuing to hold substantial reserve funds rather than expending these funds on the purposes for which they are held. Council will therefore need to be mindful of its working capital ratio moving forward over the ten-year period.

Trade and other receivables

Other receivables include payments outstanding from rates and other services such as parking and animal infringements, sporting clubs, monies owed from development contribution plans for works completed and community aged care services. The only trend available continually shows that parking infringements remain difficult to collect and the receivable in this area has been estimated to increase. Initiatives by the State Government are continually aimed at reducing this issue, however, COVID-19 is likely to negatively impact on collectability forecasts.

The non-current trade and other receivables are made up of refundable deposits that are not expected to be repaid in the next 12 months and Council's financial contribution in a closed landfill (Narre Warren landfill).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Other assets

Other assets comprise accrued income and prepayments.

Property, infrastructure, plant and equipment

Represents Council's fixed assets, including infrastructure assets such as roads, drainage and buildings. These assets are shown at their depreciated values. The increase in value of these assets over the term of the LTFP indicates that Council is investing more in capital than the rate of depreciation.

Investment property

Investment property represents land and building assets that generate long term rental yields. Any adjustment to the fair value of these assets is recorded in the Comprehensive Income Statement and these assets are not depreciated

Right of use assets

Represents leased (right-of-use) assets in accordance with the new Accounting Standard AASB 16 'Leases'. Includes property, fleet, IT and office equipment that have been leased under ordinary lease arrangements. These values are reflected after recognising the amortisation expense.

Intangible assets

Represents computer software assets. These values are reflected after recognising the amortisation expense.

Trade and other payables

Represents the accounts unpaid as at the end of June of each year. Council follows a 30 day credit policy for payment of invoices for most of the goods and services received. The increase in balances over the years reflects general growth in volume and prices of services received.

Trust funds and deposits

Amounts received as tender deposits, bonds and retention monies are recognised as trust monies until they are refunded or forfeited. The largest component is amounts received from developers relating to the Development Contribution Plans (DCP) which are held as deposits and are a surety for the construction of DCP infrastructure. Upon completion of the infrastructure, Council will refund the developer the deposit.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Unearned income

Represents income not yet earned in accordance with the new Accounting Standards AASB 1058 'Income of Not-For-Profit Entities' and AASB 15 'Revenue from Contracts with Customers' based on specific performance obligations that were not complete at financial year end. Mainly relates to Developer Contribution Plan (DCP) liabilities and operating/capital grants.

Provisions

Represents the combination of employee entitlement and landfill restoration provisions.

Employee entitlement provisions comprise annual leave, long service leave and rostered day off (RDO) entitlements for staff. The current provision includes all of the annual leave liability and long service leave liability in accordance with Australian Accounting Standards, although they are not expected to be paid within twelve months. The balance of the liability is reflected in the non-current section.

The landfill restoration provision relates to the Spring Valley closed landfill on Council land. Council shares responsibility for the after care management plan of this closed landfill with three member councils.

Interest-bearing loans and borrowings

Represent long-term borrowings outstanding at balance date.

Lease liabilities

Represents the lease repayments in respect of right-of-use assets and mainly comprise of property and information technology related lease obligations.

Accumulated surplus

The accumulated equity of Council (excluding reserve funds) continues to increase during the life of the LTFP.

Key information relayed by the Balance Sheet

The Balance Sheet highlights a number of key points:

- Council's cash balances remain at healthy levels over the period of the forecast, although a component of it will be 'restricted' to fund statutory obligations such as repayment of trust monies.
- Council's working capital ratio throughout the LTFP remains at a level in excess of 100 per cent, an indicator that shows Council's ability to service its creditors and loan obligations.
- Council continues to grow its equity and fixed asset levels.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Statement of Changes in Equity

Refer to **Appendix D** which outlines the various equity components over the next ten years.

Key information relayed by Statement of Equity

Council's accumulated surplus and other reserve balances continue to grow over the life of the LTFP.

Cash Flow Statement

Refer to **Appendix E** which outlines the cash flow financial plan projections for the next ten years. The main components of the Statement of Cash Flows are outlined below.

Key information relayed by Statement of Cash Flows

The key information from the Statement of Cash Flows is that Council maintains a solid cash balance that sufficiently funds its reserve funds and restricted assets (eg. leave entitlements and trust deposits).

Two points to note in relation to the Cash Flow Statement:

- It is drawn directly from the cash based transactions shown in the Income Statement with the addition of estimated movements in working capital.
- The cash flow amounts are disclosed inclusive of GST.

Section	Strategic Directions Outcomes:
Macro view of Council's financial position	<ol style="list-style-type: none"> 1. That Council revise its ten-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational sources to a sufficient level that allows it to adequately fund its asset renewal requirements <i>(subject to the impacts of rate capping and COVID-19)</i>. 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Financial Strategies

Capital works strategy

The Statement of Capital Works in **Appendix F** outlines the forecast capital expenditure by asset class and category, as well as the proposed funding sources to be applied to the achievement of the works in the LTFP.

The following table provides a summary of these figures over the next five-year period.

Capital expenditure funding sources	Budget	Financial Plan Projections			
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Capital grants	9,996	2,518	826	-	-
Capital contributions	2,935	1,045	-	-	-
Transfer from reserves	8,110	7,350	10,250	650	650
Loan proceeds	6,120	15,000	15,000	-	-
Funded from operational surplus	36,201	39,706	40,174	41,170	42,669
Total capital works funding	63,362	65,619	66,250	41,820	43,319

This LTFP is based on capital works investment funded from Council's operations of around \$36.20 million in 2021-22, increasing gradually over the next five years to \$42.67 million in 2025-26.

COVID impacts over 2020-21 and 2021-22

Funding for capital expenditure (from Council operations) has been impacted by rate capping restrictions and COVID-19 losses. The 2020-21 capital expenditure budget funded from operational surplus was initially reduced by \$6.8 million and then further reduced by \$4.4 million in the Mid-Year Budget review to fund COVID-19 financial losses experienced by Council.

Whilst the 2021-22 Budget and the following three years is largely based on a return to some degree of economic normality, it should be noted however that Councils revenue will continue to be impacted by the outcomes of the pandemic. For 2021-22, revenue impacts have contributed to Councils operational cash outcome being lower than forecast for 2021-22. To fund the reduced operational outcome, the 2021-22 Budget includes a drop-in capital works funded from Council's operations of around \$2.3 million to \$36.20 million. The longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Grant funding and contributions will be used where available, reserve funding where applicable and borrowings where it is deemed necessary. The total amount of capital expenditure may vary significantly from year to year depending on the various capital funding sources utilised.

It should be noted that the proposed program of works is indicative at this point and will not be formally resolved upon until Council considers the forthcoming Budget each year. Additionally, capital works expenditure associated with Development Contribution Plans (DCP) has been excluded from the figures in **Appendix F**. Scheduling of designated projects within the DCP is subject to available Council funding (reserve funds are allocated to a reserve annually). Infrastructure works to be undertaken are currently being reviewed.

ORDINARY COUNCIL MEETING - AGENDA

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)**LONG TERM FINANCIAL PLAN 2022 - 2031**

The graph in **Appendix M** highlights the impact to available capital works funding from Council's operational result as a result of rate capping restrictions and COVID-19. In REAL terms Council's funding for capital expenditure is actually falling over the LTFP and over the term of the LTFP the total cumulative gap between ongoing growth in line with the rate cap and the forecast funding amount is over \$47 million.

The key point from the Statement of Capital Works in **Appendix F** table is the LTFP provides funding for asset renewal purposes which averages \$24 million (excluding major project renewal). This funds the known asset renewal requirements, but it should be noted that asset management modelling remains incomplete and this requirement can be expected to change as more data is obtained.

Capital funding sources

The Statement of Capital Works in **Appendix F** also outlines the funding sources currently applied in the LTFP which shows a gradual upwards trend in operational funds devoted to capital purposes across the first half of the LTFP (\$36.20 million in 2021-22 to \$45.16 million in 2030-31). This minor increase is due to the ongoing impacts of rate capping restrictions and COVID-19.

The amount of operational surplus funding available for capital works was reduced in the 2021-22 Budget by \$2.3 million to fund the impacts of COVID-19 largely associated with revenue losses.

This restriction in operational surplus capital funding has resulted in a greater reliance on funding sources from borrowings and reserves in order to progress and finalise important and much needed major capital works projects.

The following major projects have been included in Council's LTFP:

- Keysborough South Community Hub
- Redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre)
- Noble Park Aquatic Centre (NPAC) – Stage 1 redevelopment

The budgeted capital expenditure and funding sources for these projects is summarised below and impacts the first three years of the LTFP. Whilst \$13.07 million of Council's operational surplus is expected to fund these major projects, more significant funding is required to be sourced from new borrowings (\$36.12 million) and internal reserves (\$28.43 million).

	Actual 2019-20	Forecast Actual 2020-21	Adopted Budget 2021-22	Year 2 Forecast 2022-23	Year 3 Forecast 2023-24	Total
ALL MAJOR PROJECTS	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital expenditure	319	9,981	17,730	28,820	31,000	87,850
<i>Less funding sources:</i>						
Grants	-	(3,300)	(1,500)	(1,500)	-	(6,300)
Contributions	-	-	(2,910)	(1,020)	-	(3,930)
Council cash	-	(2,066)	-	(4,600)	(6,400)	(13,066)
Borrowings	-	-	(6,120)	(15,000)	(15,000)	(36,120)
Reserves	(319)	(4,615)	(7,200)	(6,700)	(9,600)	(28,434)
Funding sources	(319)	(9,981)	(17,730)	(28,820)	(31,000)	(87,850)

ORDINARY COUNCIL MEETING - AGENDA

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Council has been successful in sourcing grant funding for two of the major projects:

- \$3 million for the Keysborough South Community Hub over the three years to 2022-23.
- \$3.3 million for NPAC Stage 1 redevelopment over 2020-21 and 2021-22.

Contributions of \$3.93 million from Developer Contribution Plans (DCP) and Community Infrastructure Levy (CIL) funding can also be utilised for the Keysborough South Community Hub major project upon completion of the Hub (i.e. – forecast capital contributions in 2021-22 and 2022-23).

Significant new borrowings will be required for the completion of these major projects. Firstly, Council proposes to use loan funds of \$6.12 million to part fund Keysborough South Community Hub. These loan funds have been sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. This scheme hopes to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

Further proposed new borrowings of \$30 million (\$15 million forecast in both the 2022-23 and 2023-24 financial years) are also required to part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

Similarly, significant reserve funding of \$28.43 million for these major capital projects has been forecast across the LTFP (including 2019-20 and 2020-21). The majority of this reserve funding is from the Major Projects reserve with the remainder coming from the DCP reserve.

- Major Projects reserve (\$25.86 million):
 - ~ \$19.60 million for Dandenong Wellbeing Centre
 - ~ \$3.90 million for NPAC Stage 1 redevelopment
 - ~ \$2.36 million for Keysborough South Community Hub
- DCP reserve (\$2.57 million) for Keysborough South Community Hub. This represents levies received under the Keysborough South Development Contributions Plan for community and sporting facilities costs (Keysborough Community Hub).

A financial break down by major project is provided below.

	Actual 2019-20	Forecast Actual 2020-21	Adopted Budget 2021-22	Year 2 Forecast 2022-23	Year 3 Forecast 2023-24	Total
KEYSBOROUGH SOUTH COMMUNITY HUB	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital expenditure	319	5,011	10,230	2,520	-	18,080
<i>Less funding sources:</i>						
Grants	-	(300)	(1,200)	(1,500)	-	(3,000)
Contributions	-	-	(2,910)	(1,020)	-	(3,930)
Council cash	-	(96)	-	-	-	(96)
Borrowings	-	-	(6,120)	-	-	(6,120)
Reserves	(319)	(4,615)	-	-	-	(4,934)
Funding sources	(319)	(5,011)	(10,230)	(2,520)	-	(18,080)

Note – The above table includes estimates relating to construction of the building, dog off leash relocation and new access road.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

DANDENONG WELLBEING CENTRE (Redevelopment of Dandenong Oasis)	Actual 2019-20 \$'000	Forecast Actual 2020-21 \$'000	Adopted Budget 2021-22 \$'000	Year 2 Forecast 2022-23 \$'000	Year 3 Forecast 2023-24 \$'000	Total \$'000
--	-----------------------------	---	--	---	---	-----------------

Capital expenditure	-	1,970	3,300	26,300	31,000	62,570
---------------------	---	-------	-------	--------	--------	--------

Less funding sources:

Council cash	-	(1,970)	-	(4,600)	(6,400)	(12,970)
Borrowings	-	-	-	(15,000)	(15,000)	(30,000)
Reserves	-	-	(3,300)	(6,700)	(9,600)	(19,600)
Funding sources	-	(1,970)	(3,300)	(26,300)	(31,000)	(62,570)

NOBLE PARK AQUATIC CENTRE - STAGE 1	Actual 2019-20 \$'000	Forecast Actual 2020-21 \$'000	Adopted Budget 2021-22 \$'000	Year 2 Forecast 2022-23 \$'000	Year 3 Forecast 2023-24 \$'000	Total \$'000
-------------------------------------	-----------------------------	---	--	---	---	-----------------

Capital expenditure	-	3,000	4,200	-	-	7,200
---------------------	---	-------	-------	---	---	-------

Less funding sources:

Grants	-	(3,000)	(300)	-	-	(3,300)
Reserves	-	-	(3,900)	-	-	(3,900)
Funding sources	-	(3,000)	(4,200)	-	-	(7,200)

As noted in the overview, Council has significant future major projects that it wishes to fund over the coming ten-year period beyond the three which are presently included in this Long-Term Financial Plan. These include the following:

- Dandenong Stadium redevelopment – Stage 1 (\$27 million).
- Expansion of the Noble Park Aquatic Centre – Stage 2 (\$15 million).
- Determining a forward master plan and implementing it in relation to the current Dandenong Community Hub (\$15-20 million).
- A new Table Tennis Centre (\$6 million).

At present, none of the above projects are included in this plan but will be reviewed annually as Council completes its current major projects and assesses its financial capability to undertake these projects.

It is noted that Councils financial capability will be strongly influenced by either the receipt of significant government grant stimulus funds or by future potential asset sales that may act as a funding source.

Strategic Directions Outcomes:
That Council note the forecast level of capital expenditure over the ten year period of the LTFP.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Borrowing strategy

Refer to **Appendix J** for a detailed schedule of Council's forecast borrowings, including existing and new (assumed) borrowings, principal repayments and finance costs.

This section covers the components of Council's borrowing strategy including Council's philosophy on debt, future loan strategy and requirements.

Background to Council's current debt portfolio

The below table highlights Council's current position in respect of all interest-bearing liabilities and the movements that have occurred during the past three financial years, as well as the forecast borrowings balance at 30 June 2021.

	Actual Balance 30 June 2018 \$'000	Actual Balance 30 June 2019 \$'000	Actual Balance 30 June 2020 \$'000	Forecast Balance 30 June 2021 \$'000
Interest bearing loans and borrowings	51,826	58,525	59,891	56,636

Future loan strategies

What is Council's philosophy on debt?

Many Victorian councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Council has accessed debt funding to complete a range of major infrastructure projects including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

Project	Total cost (\$ million)	Loan funds used (\$ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
Total	178.2	101.2

The significant replacement of Dandenong Oasis, estimated at over \$62 million, will be part funded by proposed new borrowings of \$30 million (forecast evenly across years 2022-23 and 2023-24 in this LTFP).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

In addition, Council intends to apply for \$6.12 million in new borrowings in 2021-22 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

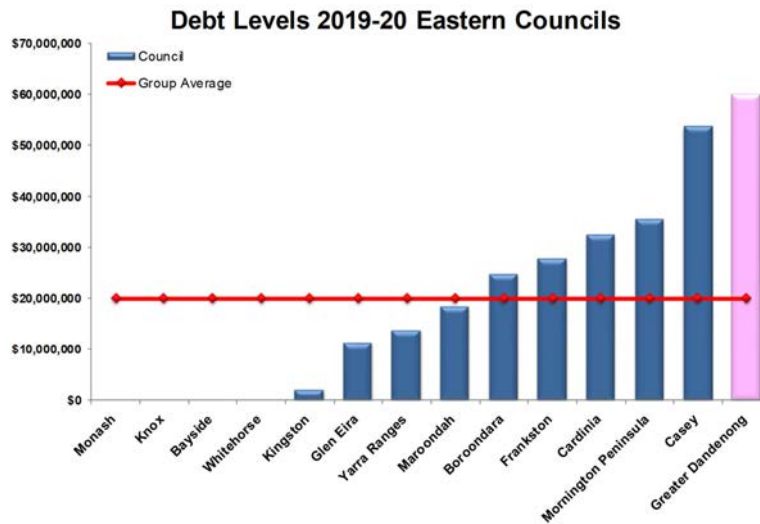
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

Measuring what level of debt is appropriate

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

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed five per cent.
- Total indebtedness as a percentage of rate revenue – in general this ratio should not exceed 60% and ideally Council should retain some borrowing flexibility to be able to respond to urgent needs.
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.00.

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

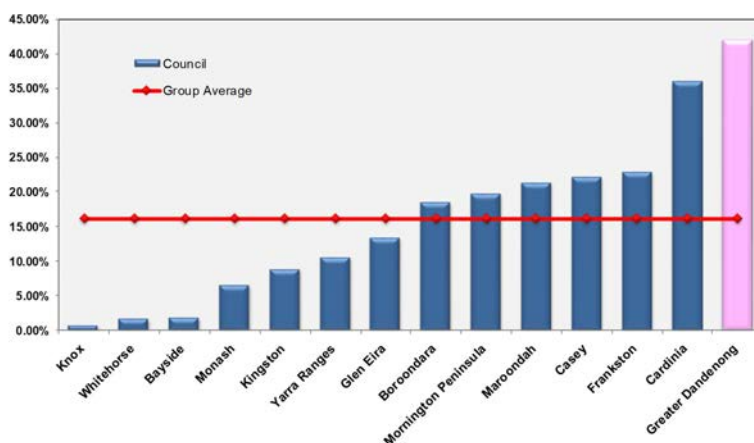


4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

As presented in the graph, Council completed 2019-20 with the highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.

The more meaningful comparison is however gained by using the dollar indebtedness, contrasted against other measures (e.g. rate revenue) that account for the varying financial sizes of councils in the group.

**Total Indebtedness as a % of Rate Revenue
2019/20**



Council's level of indebtedness (debt/rate revenue) at 30 June 2020 was 41.71 per cent which was a slight decrease on the prior year and remains well below the 60% threshold.

The below table highlights the outcomes of a debt level review based on the figures to 30 June 2020.

Council	Debt Servicing / Adj. Total Revenue	Debt Commitment / Rates	Total Debt / Rate Revenue	Total Liabilities / Realisable Assets	Debt Commitment / Own Source Revenue	Total Debt / Own Source Revenue
Monash	0.00%	0.00%	0.00%	2.57%	0.00%	0.00%
Whitehorse	0.05%	4.25%	0.00%	1.90%	3.12%	0.00%
Casey	0.58%	3.84%	22.04%	4.76%	3.48%	20.02%
Bayside	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%
Knox	0.00%	0.00%	0.00%	3.18%	0.00%	0.00%
Kingston	0.05%	2.17%	1.43%	3.50%	1.91%	1.26%
Glen Eira	0.25%	3.51%	9.96%	4.69%	2.90%	8.24%
Mornington Peninsula	0.36%	2.55%	19.37%	6.30%	2.27%	17.21%
Yarra Ranges	0.41%	2.91%	9.45%	10.23%	2.74%	8.91%
Frankston	0.82%	1.40%	21.56%	5.99%	1.16%	17.97%
Maroondah	0.71%	1.72%	19.87%	7.33%	1.39%	16.12%
Boroondara	0.61%	1.54%	13.08%	2.71%	1.40%	11.84%
Greater Dandenong	1.53%	8.13%	41.71%	8.96%	7.12%	36.52%
Cardinia	1.71%	16.33%	33.95%	8.93%	15.09%	31.36%
Median Eastern Councils	0.39%	2.36%	11.52%	4.73%	2.09%	10.37%
Average Eastern Councils	0.51%	3.45%	13.74%	5.14%	3.04%	12.10%
Greater Dandenong Council Ranking	13	13	14	13	13	14

(Note regarding ranking – 1 is the lowest debt outcome, 14 is the highest debt outcome).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

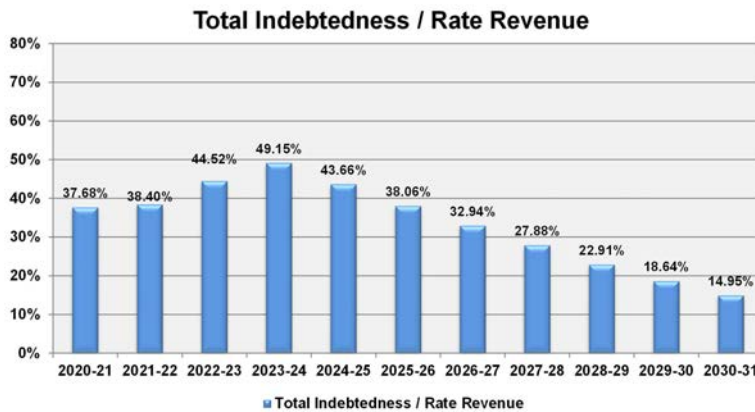
The table above highlights that Council's current indebtedness ratios place it generally in the first or second highest indebted Council of the group across the range of ratios.

Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.53 per cent at 30 June 2020 (prudential limit 5 per cent) and indebtedness/rate revenue ratio is 41.71 per cent (prudential limit 80 per cent).

The graph following highlights Greater Dandenong's forecast indebtedness/rate revenue ratio over the life of the LTFP.

New borrowings of \$6.12 million in 2021-22, \$15 million in 2022-23 and \$15 million in 2023-24 are proposed to part fund major capital projects. As can be seen on the following graph, the 'Indebtedness to Rate Revenue' ratio increases over 40 per cent for three years beginning 2022-23, up to a maximum of 49.2 per cent in 2023-24, but then the debt ratio falls again quite quickly to below 40 per cent by 2025-26.

Council relies on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40% mark prior to undertaking new borrowings. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60% level, allowing Council room to respond to unforeseen circumstances. This could be to take an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as we have seen via the pandemic in 2020.



Once the 'Indebtedness to Rate Revenue' ratio drops to below 40 per cent, Council will once again be in a position to consider future borrowings from that point.

As outlined above, a certain level of debt can be viewed as a positive mechanism in financing infrastructure within Council. The key is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore annual debt servicing and redemption costs) beyond a prudent level or which unduly impacts on Council's ability to fund capital works on an annual basis.

Council will consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Future loan requirements

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the below table provides these outcomes.

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)
2021	-	3,255	2,924	56,636	154%	37.7%	1.2%
2022	6,120	3,372	2,802	59,383	145%	38.4%	1.2%
2023	15,000	4,083	2,730	70,301	140%	44.5%	1.2%
2024	15,000	5,505	3,025	79,796	131%	49.2%	1.3%
2025	-	6,970	3,248	72,825	135%	43.7%	1.4%
2026	-	7,204	3,054	65,622	137%	38.1%	1.2%
2027	-	7,447	2,787	58,175	140%	32.9%	1.1%
2028	-	7,682	2,515	50,493	144%	27.9%	1.0%
2029	-	7,946	2,221	42,547	150%	22.9%	0.8%
2030	-	7,057	1,934	35,490	158%	18.6%	0.7%
2031	-	6,304	1,666	29,186	166%	15.0%	0.6%

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%

Strategic Directions Outcomes

1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required).
2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60%.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Reserve strategy

Victorian local government councils have traditionally operated with reserve funds that are amounts of money set aside for specific purposes in later years. In general, these funds do not have bank accounts of their own but are a theoretical split up of the cash surplus that Council has on hand. The following sections provide a picture of what reserve funds Council holds and their purpose.

Refer to **Appendix I** for the financial projections of Council's reserves over the next ten years.

Nature and purpose of current reserves

The following summary outlines the purpose of each current reserve, its typical inflows and outflows and projected reserve balances at 30 June 2021 (where relevant these balances have been updated to reflect 2020-21 current forecast movements).

Major Projects Reserve

Purpose

This reserve has been established to provide a source of funding for major infrastructure projects.

Typical sources of inflows and outflows

Inflows to this reserve will typically be from the sale of Council land. Further inflows may occur periodically if Council achieves a surplus outcome at the conclusion of the financial year and resolves to transfer surplus funds into this reserve.

An extract from **Appendix I(a)** of the Major Projects Reserve transfers is included below.

Reserves	Forecast	Budget	Financial Plan Projections			
	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Major Projects						
Opening balance	26,250	22,938	15,366	10,866	2,337	3,209
Transfer to reserve	1,108	1,308	2,200	1,072	871	1,457
Transfer from reserve	(4,420)	(8,880)	(6,700)	(9,600)	0	0
Closing balance	22,938	15,366	10,866	2,337	3,209	4,666

Projected inflows into this reserve in 2020-21 are derived from annual funding previously transferred to the DCP reserve (\$1.11 million). Inflows across the LTFP relate to a combination of funding previously transferred to the DCP reserve and any applicable LTFP surplus amounts.

Outflows from this reserve over the 2021-22 to 2023-24 financial years relate to funding for major projects including:

- Redevelopment of Dandenong Oasis major project (\$19.6 million)
- Noble Park Aquatic Centre (NPAC) Stage 1 redevelopment (gym) (\$3.9 million)

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

As highlighted in the table above, the forecast closing balance of the Major Projects Reserve at 30 June 2021 of \$22.94 million will mostly be consumed by the future outflows for the funding of the major capital works projects. Further outflows may arise where Council is required to source major funding when there is no option but to utilise cash reserves.

Open space – planning, development and improvements

Purpose

The open space – planning, development and improvements reserve holds funds contributed by developers for works associated with developing and improving open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating or enhancing open space such as parks, playgrounds, pavilions and other such items.

Typical sources of inflows and outflows

Inflows are solely composed of contributions from subdividers in lieu of the five per cent public open space requirement.

Outflows from this reserve in 2020-21 of \$7.90 million relate to:

- The top up of the Open Space – Acquisitions reserve to \$6 million (\$6.61 million) as a result of a number of open space strategic property acquisitions in 2020-21.
- Funding for capital works projects relating to Master Plan implementations at Burden Park, Wal Turner Reserve and Dandenong Park, combined with new open space sites at Fifth Avenue, Dandenong and Gove Street, Springvale (\$1.29 million).

The outflow in 2021-22 of \$570,000 relates to funding for capital projects including Frederick Wachter Reserve District Playground construction and passive park upgrade and the upgrade of park infrastructure and landscaping at various reserves across Noble Park, Springvale and Springvale South.

Open space – acquisitions

Purpose

The open space – acquisitions reserve was established in 2016-17 to initially hold \$6 million in funds contributed by developers for works associated with developing improved open space and recreational facilities within Council for the specific purpose of open space acquisitions. Transfers from this reserve are restricted to the purpose of acquiring open space land sites.

Typical sources of inflows and outflows

Inflows will occur as a transfer from the Open Space – Planning, Development and Improvements reserve as the Open Space – Acquisitions reserve balance is consumed, so that a \$6 million balance is maintained each financial year.

During 2020-21, this reserve is topped up by a transfer of \$6.61 million from the Open Space – Planning, Development and Improvements reserve to match the reserve outflows anticipated during 2020-21.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

In terms of outflows, Council will consider the allocation of reserve funds to appropriate open space acquisitions on an annual basis.

During the 2020-21 year, four strategic open space acquisitions have occurred. One site was purchased to preserve 26 large river red gum trees and provide more open space for the community. The buildings on the remaining three sites will be demolished and the land will be held for the purposes of improving open space in the municipality. The cost of purchase and building demolition/site reinstatement will be covered by a transfer from the Open Space – Acquisitions reserve.

Development Contribution Plans (DCP) – Council funded

Purpose

The purpose of this reserve is to hold funds for Council's contribution to the construction of infrastructure related to the two major development overlays in accordance with the terms and conditions of the published plans. Council is committed to contributing rate funding to 11 projects in the Dandenong South Industrial DCP (industrial).

Typical sources of inflows and outflows

Based on revised estimates of infrastructure costs, Council's contribution amount is \$500,000 in 2021-22 and then decreases to \$400,000 per annum over the remaining life of the LTFP. The estimated value of works yet to be completed is \$14.4 million at 30 June 2020.

Outflows from this reserve will be for nominated capital works in accordance with the published plans as well as DCP administration costs. In 2020-21, this reserve will fund the following DCP projects:

- Keysborough South Community Hub (\$2.58 million)
- Abbotts Road (\$730,000)

Expenditure incurred by Council on the provision of infrastructure is capitalised upon completion, there is no discretion in terms of how funds are applied.

The reserve also funds \$18,000 annually in DCP administration costs.

Other than the transfers from this reserve in 2020-21 and the annual transfer for administration costs, the LTFP framework does not assume any outflows over the ten-year period. However, it is likely that major funding from this Reserve will be required to fund the development of Perry Road, Keysborough. The timing of this funding is still being determined but is likely within a two-three year timeframe which will significantly reduce funding held.

Keysborough maintenance levy

Purpose

Properties within the Keysborough and Somerfield Estates are levied an additional \$350 per annum to reflect the costs of maintaining an additional 15 per cent in open space beyond that of traditional estates. This reserve fund was established to ensure that there is full accountability in how these funds are applied.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Typical sources of inflows and outflows

Inflows into this reserve will be derived from the rate levy and outflows will be in the form of either operational costs to maintain the estate or capital funding.

Forecast outflows in this LTFP are projected to grow from \$1.70 million in 2021-22 to \$2.1 million in 2027-28. Beyond that point in the LTFP the operational costs will exceed the annual inflows and any carried forward residual reserve balance, the excess of which will be required to be rate funded.

Self insurance reserve fund

Purpose

The purpose of this reserve is to set aside funds that allow Council to access low insurance premiums through opting to 'self-insure' against lower level insurance claims.

Typical sources of inflows and outflows

Inflows are generally derived from savings made on insurance costs. Lower than budgeted insurance claims create surplus funds in insurance excess contributions.

Outflows from this reserve will generally be in the form of Council's contribution to any major insurance claims received or funding allocated to improve Council's Workcover performance.

Transfers from this reserve in 2020-21 of \$88,000 and in 2021-22 of \$31,000 represents funding for a temporary Occupational Health and Safety Administration Officer position which is due to conclude in 2021-22.

Spring Valley landfill reserve

Purpose

The purpose of this reserve is to fund the rehabilitation and ongoing monitoring of the former Spring Valley landfill at Clarke Road, Springvale South.

Typical sources of inflows and outflows

Inflows in the past have generally related to distributions of Council's share of the assurance fund monies held by Metropolitan Waste and Resource Recovery Group (MWRRG) for the rehabilitation of the former landfill at Spring Valley Reserve or savings in waste expenditure. However, the MWRRG assurance fund has now been wound up.

Outflows will be in the form of Council's share of operational costs to rehabilitate the landfill site (\$703,000 forecast in 2020-21). The reserve balance is reduced to nil during 2022-23.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Springvale Activity Precinct parking and development reserve

Purpose

The purpose of this reserve was to fund development in the Springvale Activity Centre.

Typical sources of inflows and outflows

Inflows previously comprised parking fee income derived annually in the Springvale Precinct. A Council decision in February 2017 to abolish a 'pay and display' parking fee system in the areas of the Springvale Central Activity District means that no further inflows are expected to this reserve. Other inflows have occurred from one off contributions 'in lieu of parking requirements' in Springvale.

Outflows will only occur to the extent of funds available and will be restricted to parking works in Springvale, as the remaining balance of \$235,000 in the reserve at 30 June 2020 relates to contributions in lieu of parking.

Dandenong Activity Precinct parking and development reserve

Purpose

The purpose of this reserve is to fund development in the Dandenong Activity Centre.

Typical sources of inflows and outflows

Inflows have generally comprised \$1 million of parking fee income derived annually in the Dandenong Activity Precinct. However, this annual allocation has been reduced to \$650,000 to take into account the loss of parking income from a Council decision to offer free parking on a permanent basis in Lonsdale Street, Dandenong.

Outflows from this reserve in 2020-21 relate to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Vanity Lane – 275 Lonsdale Street, Dandenong (\$1.39 million)
- Activity Centres Strategic Plan (\$443,000)
- Mason/Robinson Street road realignment (\$267,000)
- Dandenong Activity Centre – landscaping and furniture (\$25,000)

General reserve (aged care)

Purpose

The purpose of this reserve is to fund potential Home and Community Care grant income returns and the impact of reforms in the aged care sector.

Typical sources of inflows and outflows

In recent years, the Aged Care Reform Agenda has resulted in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. This has seen a requirement for Council to return grant funding relating to unmet targets in some instances. Estimated amounts were transferred to reserves.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

No further transfers to or from this reserve relating to the return of grant funding for targets unable to be achieved are required as a liability (unearned grant income) will be recognised each year in the Balance Sheet.

There are no outflows projected from this reserve in the LTFP.

Future Maintenance Reserve (Level Crossing Removal Project - LXRA)

Purpose

The purpose of this reserve is to quarantine contribution funds received for future works to address level crossing removal authority defects.

Typical sources of inflows and outflows

No outflows have been forecast in the LTFP at this point, however, it is expected that required rectification works will be identified and costed in the next few years.

Native re-vegetation funds

Purpose

The purpose of these reserves are to set aside contributions received for the revegetation of the triangle land (Pellicano/National Drive) and other native revegetation funds.

Typical sources of inflows and outflows

Inflows to this reserve are typically from contributions received for required future maintenance works.

The outflows from this reserve (averaging \$130,000 per annum in years one to five) will be to fund agreed works or maintenance relating the revegetation of this subject land (mainly attributable to Somerfield, Logis, Bowmans Redgum and Australand Perry Road).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

Discretionary funds or restricted assets

There are two types of reserve funds. A discretionary cash fund represents monies held in a reserve that can in reality be used for any purpose Council desires, irrespective of the reserve title. A restricted asset is a reserve that is comprised of funds, which Council is legally obliged to apply to a certain purpose. The following table summarises the nature of each reserve.

Reserve	Nature	Statutory?
Open space – planning, development and improvements	Restricted asset	Yes
Open space – acquisitions	Restricted asset	Yes
Development Contribution Plans (Council funded)	Restricted asset	No
Native revegetation reserves	Restricted asset	No
Keysborough maintenance levy	Restricted asset	No
General reserve (aged care)	Restricted asset	No
Future maintenance reserve (LXRA)	Restricted asset	No
Major projects	Discretionary fund	No
Self insurance	Discretionary fund	No
Spring Valley landfill	Discretionary fund	No
Springvale Activity Precinct parking and development	Discretionary fund	No
Dandenong Activity Precinct parking and development	Discretionary fund	No

Strategic Direction Outcomes

1. That Council endorse the continued use of the reserve funds noted in this section.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Financial Performance Indicators

The tables in **Appendix K** highlight Council's current and projected performance across a range of key financial performance indicators per the Local Government Performance Reporting Framework (LGPRF). These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Commentary on several key sustainability indicator forecasts are provided below.

- **Adjusted underlying result** – After a forecast deficit result in 2020-21, Council's underlying operational surplus is forecast to improve gradually over the next ten years, which means that Council's overall asset base is not being eroded over the period of the strategy. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Whilst improvement in financial performance is expected over the period, continued impacts from COVID-19 and rate capping means reliance on Council's cash reserves or increased debt to maintain services.
- **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.
- **Debt compared to rates** - Trend indicates Council's increasing reliance on debt against its annual rate revenue in years two, three and four due to new borrowings forecast. The debt ratio reduces again in year five and over the period remains within prudential guidelines.
- **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. Asset renewal in the 2020-21 forecast year is higher due to a number of key projects carried over from the prior year (Greater Dandenong Gallery of Art, Springvale Road Boulevard, Thomas Carroll Pavilion and the Master Plan implementations at Dandenong Park and Tatterson Park). The peaks in this indicator in 2022-23 and 2023-24 are due to forecast renewal works on the redevelopment of Dandenong Oasis (major project).
- **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will remain steadily reliant on rate revenue compared to all other revenue sources.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

Climate Change Strategy

Climate change is here, and its impacts are already affecting our environment, our society and our economy. Despite global efforts to reduce carbon emissions, climate change will continue to affect life on earth in increasingly severe ways if swift and effective action is not taken: more very hot days; more frequent and longer droughts; more extreme weather and flooding events; and rising sea levels. This makes climate change a global emergency and we all have a role to play if we are to minimise the impacts.

Local governments are responding due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards. For example:

Council Operations

“Council staff, infrastructure and services will be affected by climate change. Council workers may be directly exposed to the impacts of climate change, which can affect their health and safety and reduce the productivity of the organisation. Outdoor workers are at particular risk from heat stroke. Community care workers may experience increased demand for their services. Council public services may be interrupted by storm, heat, flood or fire. Council infrastructure will need increased maintenance and face more frequent failure. Councils could be liable for decisions that do not take account of widely accepted climate risk”¹.

Supporting Community Health and Wellbeing

“Vulnerable people in the community are at greater risk of sickness, death and significant financial and social impact from climate change. This includes those who already receive community care, the sick or disabled, indigenous, low income, socially isolated, elderly and very young, and CALD (Culturally and Linguistically Diverse) communities. Those people also with poor quality housing and limited access to cool spaces face increased vulnerability to heatwave conditions”².

Assets and Infrastructure

Councils own and control a wide variety of infrastructure ranging from land and buildings to roads, drains, footpaths and open space that provide essential services to the community. The total value of Council’s fixed assets in 2020-21 is over \$2 billion. Most of these were designed, built and maintained based on the premise that the future climatic conditions will be similar to those experienced in the past. As this is no longer the case, decisions about the location, construction and maintenance of infrastructure needs to consider the risk to this infrastructure from climate change, particularly for assets that provide critical services to the community.

¹ “Climate Change Risks to Local Government”, produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).

² “Climate Change Risks to Local Government”, produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

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

Financial sustainability

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

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

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

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

Examples include:

Council

- 2020 Sustainable Buildings Policy – that aims to facilitate increased sustainability outcomes through Council's new building projects.
- Lighting Up Greater Dandenong plan– that aims to facilitate improved sustainability and lighting outcomes through the upgrade of local street lights.
- Power Purchasing Agreement contract – that aims to enable Council to purchase all of its electricity needs from 100% renewable sources and at a lower cost.
- Capital Improvement projects – increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

LONG TERM FINANCIAL PLAN 2022 - 2031

-
- Vulnerability Assessments – that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

Community

- 2018 Emergency Management Plan – that aims to detail the arrangements to help Council and the community cope with the shocks and stresses experienced as a result of natural disasters and other emergencies.
- 2017 Sustainable Stormwater Strategy – that aims to provide a framework for Council and the community to work together to identify, protect and improve Greater Dandenong's stormwater assets and reduce flood risk.
- 2020 Ecologically Sustainable Development (ESD) Buildings Policy - that aims to facilitate increased sustainability outcomes through the planning process.
- 2021 Urban Forest Strategy – that aims to facilitate increased canopy cover across the municipality to reduce the effects of urban heat impacts.

The *Local Government Act (2020)* establishes a clear expectation that Victorian local governments' "decision-making is supported by robust and transparent practices, and that the long-term adverse consequences of climate change for future generations are incorporated into council planning, decisions and actions"³. To facilitate this and further Council's ability to effectively mobilise the community and others, the first few years of the 2020–30 Climate Emergency Action Plan focus on building Council's capacity by putting in place measures that aim to:

- Create a united corporate culture working towards a common goal.
- Increase collaboration with key partners and stakeholders.
- Increase awareness across Council of the impacts and risks from climate change to Council's assets, operations, services and finances.
- Embed consideration of the Climate Emergency into Council's strategic documents and day to day decision making processes.
- Better understand the financial implications of climate change on Council's assets, services and funding mechanisms.

³ "Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendices

The following Financial Statements and Schedules are provided as appendices to the LTFP and provide a summary of financial plan projections of the City of Greater Dandenong over the next ten years.

It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial position and performance over the next ten years.

Appendix A	Comprehensive Income Statement
Appendix B	Conversion to Cash Result
Appendix C	Balance Sheet
Appendix D	Statement of Changes in Equity
Appendix E	Statement of Cash Flows
Appendix F	Statement of Capital Works
Appendix G	Statement of Human Resources (\$)
Appendix H	Statement of Human Resources (FTE)
Appendix I(A)	Schedule of reserves
Appendix I(B)	Discretionary and restricted reserves
Appendix J	Schedule of borrowings
Appendix K	Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators
Appendix L	Asset Renewal
Appendix M	Capital works funded from operational surplus
Appendix N(A)	Operating grant income (recurrent)
Appendix N(B)	Operating grant income (non-recurrent and total)
Appendix O	Capital grant income (recurrent and non-recurrent)
Appendix P	Parameters
Appendix Q	Adjusted underlying result

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 52

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix A – Comprehensive Income Statement

	Forecast		Budget		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000			
Income														
Rates and charges	151,880	156,253	159,555	164,007	168,496	174,108	178,319	182,820	187,409	192,092	196,863			
Statutory fees and fines	6,591	8,227	9,674	9,894	10,092	10,494	10,500	10,710	10,924	11,343	11,366			
User fees	5,648	7,972	8,971	9,213	9,449	9,692	9,942	10,197	10,460	10,729	11,006			
Grants - operating	32,084	30,551	29,801	29,926	30,225	30,527	30,829	31,134	31,443	31,754	32,068			
Grants - capital	14,488	9,996	2,518	826	-	-	-	-	-	-	-			
Contributions - monetary	4,059	4,935	3,045	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Contributions - non-monetary	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	290	403	405	390	467	393	393	393	393	393	393			
Other income	5,696	7,125	7,772	7,996	8,411	8,657	8,774	8,894	9,016	9,141	9,268			
Total income	235,736	231,741	234,252	239,140	245,871	250,757	256,148	261,645	267,452	272,964				
Expenses														
Employee costs	90,105	86,802	86,977	88,937	91,282	93,819	96,093	98,423	100,808	103,247	105,756			
Materials and services	77,474	74,566	73,443	75,414	75,498	78,107	79,066	80,412	81,995	83,566	85,199			
Depreciation	32,308	33,277	33,943	34,621	35,314	36,020	36,740	37,475	38,225	38,989	39,769			
Amortisation - intangible assets	60	60	4	-	-	-	-	-	-	-	-			
Amortisation - right of use assets	581	604	617	635	654	674	694	715	736	759	781			
Bad and doubtful debts	1,365	1,568	1,503	1,578	1,656	1,739	1,826	1,917	2,013	2,114	2,219			
Borrowing costs	2,924	2,802	2,730	3,025	3,248	3,054	2,787	2,515	2,221	1,934	1,666			
Finance costs - leases	21	22	23	24	25	26	27	28	29	30	31			
Other expenses	7,201	4,356	4,382	4,460	5,235	4,622	4,705	4,783	5,618	4,955	5,045			
Total expenses	212,039	204,057	203,622	208,694	212,912	218,061	221,938	226,268	231,645	235,594	240,466			
Surplus for the year	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,800	31,858	32,498			
Other comprehensive income														
Items that will not be reclassified to surplus or deficit in future periods:														
Other	-	-	-	-	-	-	-	-	-	-	-			
Total comprehensive result	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,800	31,858	32,498			

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 53

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix B – Conversion to Cash Result

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Financial Plan Projections									
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	
Net operating result	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,000	31,858	32,488	
Less cash costs not included in operating result												
Capital expenditure	82,984	63,362	65,619	66,250	41,820	43,319	43,715	44,313	44,812	45,308	45,807	
Loan repayments	3,255	3,372	4,083	5,505	6,970	7,204	7,447	7,682	7,946	7,057	6,304	
Loan proceeds	-	(6,120)	(15,000)	(15,000)	-	-	-	-	-	-	-	
Repayment of lease liabilities	571	689	710	731	753	775	799	823	847	873	899	
Transfer from reserves	(26,800)	(11,734)	(9,323)	(12,174)	(2,615)	(2,703)	(2,737)	(2,762)	(2,363)	(2,363)	(2,363)	
Transfer to reserves	12,991	6,078	6,895	5,792	5,616	6,202	7,322	8,307	8,012	11,024	12,694	
Superannuation liability (cash payment)	-	-	-	-	-	-	-	-	-	-	-	
Sub total	73,001	55,647	52,984	51,104	52,544	54,797	56,546	58,363	59,254	61,899	63,341	
Plus non-cash costs included in operating result												
Depreciation	32,308	33,277	33,943	34,621	35,314	36,020	36,740	37,475	38,225	38,989	39,769	
Amortisation - right of use assets	581	604	617	635	654	674	694	715	736	759	781	
Amortisation - intangible assets	60	60	4	-	-	-	-	-	-	-	-	
Written down value of assets sold	1,237	301	301	290	348	293	293	293	293	293	293	
Contributions - non-monetary assets	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	
Sub total	19,186	24,242	24,865	25,546	26,316	26,987	27,727	28,483	29,254	30,041	30,843	
Surplus (deficit) for the year	(30,118)	-	-	-	-	-	-	-	-	-	-	
Accumulated surplus brought forward	31,169	-	-	-	-	-	-	-	-	-	-	
Accumulated surplus brought forward	1,051	-	-	-	-	-	-	-	-	-	-	

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 54

ORDINARY COUNCIL MEETING - AGENDA

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix C – Balance Sheet

	Forecast		Budget		Financial Plan Projections										
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
Assets															
Current assets															
Cash and cash equivalents	114,785	112,384	110,274	104,378	102,970	107,116	111,929	117,770	123,712	132,634	143,209	143,209	143,209		
Trade and other receivables	26,810	28,013	29,180	30,480	31,837	33,330	34,785	36,325	37,939	39,630	41,404	41,404	41,404		
Other assets	2,815	2,872	2,929	2,988	3,047	3,108	3,170	3,234	3,298	3,364	3,432	3,432	3,432		
Total current assets	144,410	143,269	142,383	137,846	137,854	143,554	149,884	157,329	164,949	175,628	188,045	188,045	188,045		
Non-current assets															
Trade and other receivables	305	305	305	305	305	305	305	305	305	305	305	305	305		
Property, infrastructure, plant and equipment	2,256,411	2,296,195	2,337,570	2,378,909	2,395,067	2,412,073	2,428,755	2,445,300	2,461,594	2,477,620	2,493,365	2,493,365	2,493,365		
Investment property	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814	11,814		
Right of use assets	988	1,073	1,166	1,262	1,361	1,462	1,567	1,674	1,786	1,900	2,018	2,018	2,018		
Intangible assets	64	4	-	-	-	-	-	-	-	-	-	-	-		
Total non-current assets	2,269,582	2,309,391	2,350,855	2,392,290	2,408,547	2,425,654	2,442,441	2,459,093	2,475,499	2,491,639	2,507,502	2,507,502	2,507,502		
Total assets	2,413,992	2,452,660	2,493,238	2,530,136	2,546,401	2,569,208	2,592,325	2,616,422	2,640,448	2,667,267	2,695,547	2,695,547	2,695,547		
Liabilities															
Current liabilities															
Trade and other payables	21,281	24,965	25,170	25,641	21,235	21,978	22,223	22,575	22,952	23,326	23,712	23,712	23,712		
Trust funds and deposits	8,425	8,925	9,425	9,925	10,425	10,925	11,425	11,925	12,425	12,925	13,425	13,425	13,425		
Unearned income	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340	40,340		
Provisions	19,659	19,983	20,810	21,673	22,575	23,519	24,504	25,534	26,610	27,734	28,911	28,911	28,911		
Interest-bearing liabilities	3,372	4,083	5,505	6,970	7,204	7,447	7,682	7,946	8,239	8,542	8,854	8,854	8,854		
Lease liabilities	571	571	571	571	571	571	571	571	571	571	571	571	571		
Total current liabilities	93,648	98,867	101,821	105,120	102,350	104,780	106,745	108,891	109,955	111,200	113,533	113,533	113,533		
Non-current liabilities															
Trust funds and deposits	311	311	311	311	311	311	311	311	311	311	311	311	311		
Provisions	892	900	909	920	932	945	960	977	996	1,016	1,039	1,039	1,039		
Interest-bearing liabilities	53,264	55,300	64,796	72,826	65,621	58,175	50,493	42,547	35,490	29,186	22,612	22,612	22,612		
Lease liabilities	442	442	442	442	442	442	442	442	442	442	442	442	442		
Total non-current liabilities	54,909	56,953	66,458	74,499	67,306	59,873	52,206	44,277	37,239	30,955	24,404	24,404	24,404		
Total liabilities	148,557	155,820	168,279	179,619	169,656	164,653	158,951	153,168	147,194	142,155	137,937	137,937	137,937		
Net assets	2,265,435	2,296,840	2,324,959	2,350,517	2,376,745	2,404,555	2,433,374	2,463,254	2,493,254	2,525,112	2,557,610	2,557,610	2,557,610		
Equity															
Accumulated surplus	942,085	979,146	1,009,693	1,041,633	1,064,860	1,089,171	1,113,405	1,137,740	1,162,091	1,185,288	1,207,455	1,207,455	1,207,455		
Asset revaluation reserve	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823		
Reserves	53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	80,332	80,332	80,332		
Total equity	2,265,435	2,296,840	2,324,959	2,350,517	2,376,745	2,404,555	2,433,374	2,463,254	2,493,254	2,525,112	2,557,610	2,557,610	2,557,610		

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix D – Statement of Changes in Equity

	Forecast		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Accumulated surplus												
Balance at beginning of the financial year	904,579	942,085	979,146	1,009,693	1,041,633	1,064,860	1,089,171	1,113,405	1,137,740	1,162,091	1,185,288	
Surplus/(deficit) for the year	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,000	31,858	32,498	
Net asset revaluation increment/(decrement)	-	-	-	-	-	-	-	-	-	-	-	
Transfers to other reserves	(12,991)	(6,078)	(6,895)	(5,792)	(5,616)	(6,202)	(7,322)	(8,307)	(8,012)	(11,024)	(12,694)	
Transfers from other reserves	26,800	11,734	9,323	12,174	2,615	2,703	2,737	2,762	2,363	2,363	2,363	
Total Accumulated surplus	942,085	979,146	1,009,693	1,041,633	1,064,860	1,089,171	1,113,405	1,137,740	1,162,091	1,185,288	1,207,455	
Revaluation reserve												
Balance at beginning of the financial year	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	
Net asset revaluation increment/(decrement)	-	-	-	-	-	-	-	-	-	-	-	
Total Revaluation reserve	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	1,269,823	
Other reserves												
Balance at beginning of the financial year	67,336	53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	
Transfers to other reserves	12,991	6,078	6,895	5,792	5,616	6,202	7,322	8,307	8,012	11,024	12,694	
Transfers from other reserves	(26,800)	(11,734)	(9,323)	(12,174)	(2,615)	(2,703)	(2,737)	(2,762)	(2,363)	(2,363)	(2,363)	
Total Other reserves	53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	80,332	
Total Equity												
Balance at beginning of the financial year	2,241,738	2,265,435	2,296,840	2,324,959	2,350,517	2,376,745	2,404,555	2,433,374	2,463,254	2,493,254	2,525,112	
Surplus/(deficit) for the year	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,000	31,858	32,498	
Net asset revaluation increment/(decrement)	-	-	-	-	-	-	-	-	-	-	-	
Transfers to other reserves	-	-	-	-	-	-	-	-	-	-	-	
Transfers from other reserves	-	-	-	-	-	-	-	-	-	-	-	
Total Equity	2,265,435	2,296,840	2,324,959	2,350,517	2,376,745	2,404,555	2,433,374	2,463,254	2,493,254	2,525,112	2,557,610	

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix E – Statement of Cash Flows

	Forecast		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Cash flows from operating activities												
Rates and charges	150,946	155,936	159,322	163,694	168,180	173,713	178,023	182,503	187,086	191,762	196,527	
Statutory fees and fines	4,324	6,084	7,562	7,672	7,754	8,034	7,911	7,986	8,057	8,326	8,191	
User fees	6,213	8,441	9,527	9,773	10,018	10,266	10,522	10,782	11,050	11,325	11,605	
Grants - operating	34,704	32,400	31,575	31,700	32,017	32,337	32,656	32,979	33,306	33,636	33,968	
Grants - capital	14,488	9,896	2,518	826	-	-	-	-	-	-	-	
Contributions - monetary	4,059	4,935	3,045	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Interest received	700	758	797	1,197	1,497	1,697	1,697	1,697	1,697	1,697	1,696	
Trust funds and deposits taken	27,052	28,052	28,552	29,052	29,552	30,052	30,552	31,052	31,552	32,052	32,552	
Other receipts	5,649	7,070	7,740	7,544	7,684	7,722	7,850	7,982	8,117	8,254	8,394	
Net GST refund	12,986	10,948	10,978	11,244	8,824	9,141	9,236	9,382	9,621	9,706	9,872	
Employee costs	(90,105)	(85,981)	(86,119)	(88,041)	(90,346)	(92,840)	(95,070)	(97,353)	(99,690)	(102,080)	(104,533)	
Materials and services	(89,593)	(85,273)	(87,276)	(89,244)	(91,776)	(94,648)	(97,682)	(100,882)	(104,237)	(107,752)	(111,352)	
Trust funds and deposits repaid	(27,052)	(28,052)	(28,552)	(29,052)	(29,552)	(30,052)	(30,552)	(31,052)	(31,552)	(32,052)	(32,552)	
Other payments	(7,921)	(4,792)	(4,820)	(4,906)	(5,759)	(5,084)	(5,176)	(5,261)	(6,180)	(5,451)	(5,550)	
Net cash provided by operating activities	46,450	61,022	55,349	53,959	50,593	57,838	58,902	60,515	61,112	63,438	64,596	
Cash flow from investing activities												
Payments for property, infrastructure, plant and equipment	(82,984)	(63,362)	(65,619)	(66,250)	(41,820)	(43,319)	(43,715)	(44,313)	(44,812)	(45,308)	(45,807)	
Proceeds from sale of property, plant and equipment	1,527	704	706	680	815	686	686	686	686	686	686	
Proceeds (payments) for investments	2,000	-	-	-	-	-	-	-	-	-	-	
Net cash used in investing activities	(79,457)	(62,658)	(64,913)	(65,570)	(41,005)	(42,633)	(43,029)	(43,627)	(44,126)	(44,622)	(45,121)	
Cash flow from financing activities												
Finance costs	(2,924)	(2,802)	(2,730)	(3,025)	(3,248)	(3,054)	(2,787)	(2,515)	(2,221)	(1,934)	(1,666)	
Proceeds from borrowings	-	6,120	15,000	15,000	-	-	-	-	-	-	-	
Repayment of borrowings	(3,255)	(3,372)	(4,083)	(5,505)	(6,970)	(7,204)	(7,447)	(7,682)	(7,946)	(8,237)	(8,534)	
Interest paid - lease liability	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	
Repayment of lease liabilities	(571)	(689)	(710)	(731)	(753)	(775)	(799)	(823)	(847)	(873)	(899)	
Net cash provided by (used in) financing activities	(6,771)	(765)	7,454	5,715	(10,996)	(11,059)	(11,060)	(11,048)	(11,043)	(9,894)	(8,900)	
Net movement	(39,778)	(2,401)	(2,110)	(5,896)	(1,408)	4,146	4,813	5,840	5,943	8,922	10,575	
Opening cash and cash equivalents	154,563	114,785	112,384	110,274	104,378	102,970	107,116	111,929	117,770	123,712	132,634	
Closing cash and cash equivalents	114,785	112,384	110,274	104,378	102,970	107,116	111,929	117,770	123,712	132,634	143,209	

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 57

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix F – Statement of Capital Works

	Forecast		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Property												
Land	8,055	-	-	-	-	-	-	-	-	-	-	
Total land	8,055	-	-	-	-	-	-	-	-	-	-	
Buildings	25,369	34,448	34,618	36,202	12,608	15,750	12,323	15,165	18,910	19,314	18,426	
Leasehold improvements	537	350	-	-	-	-	-	-	-	-	-	
Total buildings	25,906	34,798	34,618	36,202	12,608	15,750	12,323	15,165	18,910	19,314	18,426	
Total property	33,961	34,798	34,618	36,202	12,608	15,750	12,323	15,165	18,910	19,314	18,426	
Plant and equipment												
Plant, machinery and equipment	2,923	2,837	2,962	3,002	3,017	3,010	3,126	3,087	3,006	2,987	3,228	
Fixtures, fittings and furniture	426	80	314	285	351	273	319	375	309	275	353	
Computers and telecommunications	1,457	500	476	192	425	1,367	1,266	278	304	417	238	
Library books	850	878	885	896	903	917	927	927	927	927	927	
Total plant and equipment	5,656	4,295	4,637	4,375	4,696	5,567	5,638	4,667	4,546	4,606	4,746	
Infrastructure												
Roads	19,165	8,961	16,040	15,681	13,545	11,914	11,858	13,070	11,430	10,971	11,772	
Bridges	-	100	100	450	155	100	200	100	150	150	100	
Footpaths and cycleways	1,200	2,130	1,625	1,665	1,680	1,673	1,799	1,850	1,769	1,750	1,928	
Drainage	1,045	2,400	1,350	1,708	1,568	1,543	1,697	1,949	1,627	1,599	1,963	
Recreational, leisure & community facilities	3,595	3,295	3,756	2,671	4,090	3,217	6,267	2,818	2,833	3,638	2,587	
Parks, open space and streetscapes	16,385	7,277	2,977	3,065	3,298	3,182	3,549	4,218	3,168	2,945	3,872	
Off street car parks	1,977	106	516	433	180	373	384	476	379	335	413	
Total infrastructure	43,367	24,269	26,364	25,673	24,516	22,002	25,794	24,481	21,356	21,388	22,635	
Total capital expenditure	82,984	63,362	65,619	66,250	41,820	43,319	43,715	44,313	44,812	45,308	45,807	
Represented by:												
New asset expenditure	23,038	15,451	11,250	11,280	12,246	11,841	13,517	16,784	11,584	10,326	15,391	
Asset renewal expenditure	25,202	19,984	28,216	24,545	23,220	25,345	23,147	18,687	27,237	29,679	22,338	
Asset upgrade expenditure	31,242	23,727	26,153	30,425	6,354	6,133	7,051	8,842	5,991	5,303	8,078	
Asset expansion expenditure	3,502	4,200	-	-	-	-	-	-	-	-	-	
Total capital works expenditure	82,984	63,362	65,619	66,250	41,820	43,319	43,715	44,313	44,812	45,308	45,807	
Funding sources represented by:												
Grants	14,488	9,996	2,518	826	-	-	-	-	-	-	-	
Contributions	2,058	2,935	1,045	-	-	-	-	-	-	-	-	
Council cash	48,903	36,201	39,706	40,174	41,170	42,669	43,065	43,663	44,162	44,658	45,157	
Borrowings	-	6,120	15,000	15,000	-	-	-	-	-	-	-	
Reserves	17,535	8,110	7,350	10,250	650	650	650	650	650	650	650	
Total capital works expenditure	82,984	63,362	65,619	66,250	41,820	43,319	43,715	44,313	44,812	45,308	45,807	

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 58

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix G – Statement of Human Resources (\$)

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive												
Permanent - Full time	123	127	131	134	137	140	142	145	148	151		
- Female	457	473	485	497	509	519	529	540	551	562		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	-	-	-	-	-	-	-	-	-	-		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Total Chief Executive	580	600	616	631	646	659	671	685	699	713		
City Planning, Design and Amenity												
Permanent - Full time	5,630	5,615	5,737	5,894	6,066	6,217	6,371	6,529	6,691	6,857		
- Female	5,215	5,201	5,314	5,460	5,619	5,759	5,901	6,048	6,198	6,352		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	1,083	1,080	1,104	1,134	1,167	1,196	1,226	1,256	1,287	1,319		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Permanent - Part time	772	770	787	808	832	852	874	895	917	940		
- Female	687	685	700	719	740	759	777	797	816	837		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	111	111	113	116	120	123	126	129	132	135		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Total City Planning, Design and Amenity	13,498	13,462	13,755	14,131	14,544	14,906	15,275	15,654	16,041	16,440		
Community Services												
Permanent - Full time	13,103	13,196	13,548	13,938	14,342	14,701	15,073	15,452	15,840	16,239		
- Female	3,810	3,837	3,939	4,053	4,170	4,275	4,383	4,493	4,606	4,722		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	693	698	717	737	759	778	797	817	838	859		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Permanent - Part time	12,232	12,317	12,645	13,011	13,387	13,723	14,069	14,423	14,788	15,160		
- Female	1,231	1,240	1,273	1,310	1,347	1,381	1,416	1,452	1,488	1,526		
- Male	16	16	17	17	18	18	18	19	19	20		
- Self-described gender	2,853	2,873	2,950	3,035	3,123	3,201	3,282	3,364	3,449	3,536		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Total Community Services	33,938	34,177	35,089	36,101	37,146	38,077	39,038	40,020	41,028	42,062		

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 59

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix G – Statement of Human Resources (\$) (continued)

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Corporate Services												
Permanent - Full time	5,855	5,898	6,052	6,230	6,412	6,571	6,734	6,901	7,072	7,247		
- Female	4,701	4,735	4,860	5,002	5,148	5,276	5,407	5,541	5,678	5,819		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	105	106	109	112	115	118	121	124	127	130		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Permanent - Part time	2,199	2,215	2,273	2,340	2,408	2,468	2,529	2,592	2,656	2,722		
- Female	464	467	480	494	508	521	534	547	561	574		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	107	108	111	114	117	120	123	126	129	132		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Total Corporate Services	13,431	13,529	13,885	14,292	14,708	15,074	15,448	15,831	16,223	16,624		
Engineering Services												
Permanent - Full time	2,542	2,455	2,493	2,566	2,600	2,665	2,731	2,799	2,869	2,941		
- Female	13,270	12,817	13,015	13,393	13,570	13,910	14,257	14,614	14,979	15,354		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	1,294	1,250	1,269	1,306	1,323	1,356	1,390	1,425	1,461	1,497		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Permanent - Part time	487	471	478	492	499	511	524	537	550	564		
- Female	241	233	237	244	247	253	259	266	272	279		
- Male	-	-	-	-	-	-	-	-	-	-		
- Self-described gender	-	-	-	-	-	-	-	-	-	-		
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-		
Total Engineering Services	17,834	17,226	17,492	18,001	18,239	18,695	19,161	19,641	20,131	20,635		

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 60

LONG TERM FINANCIAL PLAN 2022 - 2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix G – Statement of Human Resources (\$) (continued)

	Budget	Financial Plan Projections									
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	
Greater Dandenong Business											
Permanent - Full time	1,436	1,496	1,482	1,466	1,508	1,544	1,562	1,620	1,659	1,699	
- Female	423	441	436	432	444	455	466	477	489	500	
- Male	-	-	-	-	-	-	-	-	-	-	
- Self-described gender	87	91	90	89	91	94	96	98	101	103	
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	
Permanent - Part time	376	392	388	384	395	404	414	424	434	445	
- Female	-	-	-	-	-	-	-	-	-	-	
- Male	-	-	-	-	-	-	-	-	-	-	
- Self-described gender	-	-	-	-	-	-	-	-	-	-	
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	
Total Greater Dandenong Business	2,322	2,420	2,396	2,371	2,438	2,497	2,558	2,619	2,683	2,747	
Casuals and other											
- Female	542	511	523	537	550	564	578	592	607	622	
- Male	327	308	316	324	332	340	349	357	366	375	
- Self-described gender	3	3	3	3	3	3	3	3	3	3	
- Vacant or new positions	289	272	279	286	293	301	308	316	324	332	
Other employee related costs	4,038	4,469	4,583	4,605	4,920	4,977	5,034	5,090	5,142	5,203	
Total casuals and other	1,161	1,094	1,121	1,150	1,178	1,208	1,238	1,268	1,300	1,332	
Total staff expenditure	86,802	86,977	88,937	91,282	93,819	96,093	98,423	100,808	103,247	105,756	

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 61

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix H – Statement of Human Resources (Full time equivalent - FTE)

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Chief Executive	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Permanent - Full time												
- Female	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Male	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Self-described gender	-	-	-	-	-	-	-	-	-	-	-	-
Total Chief Executive	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
City Planning, Design and Amenity												
Permanent - Full time												
- Female	52.0	51.0	50.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0
- Male	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0
- Self-described gender	-	-	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	11.0	11.0	11.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Permanent - Part time												
- Female	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
- Male	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
- Self-described gender	-	-	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Total City Planning, Design and Amenity	120.9	119.9	118.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9	115.9
Community Services												
Permanent - Full time												
- Female	114.4	113.4	113.4	113.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4	112.4
- Male	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0
- Self-described gender	-	-	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Permanent - Part time												
- Female	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2
- Male	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8
- Self-described gender	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
- Vacant or new positions	33.3	33.3	32.7	32.7	32.7	32.7	32.7	32.7	32.7	32.7	32.7	32.7
Total Community Services	322.9	321.9	321.3	321.3	320.3	320.3	320.3	320.3	320.3	320.3	320.3	320.3

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 62

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget		Financial Plan Projections										
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FTE	FTE	
Corporate Services													
Permanent - Full time	50.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0
- Female	35.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0
- Male	-	-	-	-	-	-	-	-	-	-	-	-	-
- Self-described gender	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	22.4	21.6	21.6	21.6	21.6	21.6	21.6	21.6	21.6	21.6	21.6	21.6	21.6
- Female	4.8	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
- Male	-	-	-	-	-	-	-	-	-	-	-	-	-
- Self-described gender	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Corporate Services	114.4	111.0	111.0	111.0	111.0	111.0	111.0	111.0	111.0	111.0	111.0	111.0	111.0
Engineering Services													
Permanent - Full time	24.0	24.0	24.0	23.0	23.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
- Female	117.0	117.0	116.0	115.0	115.0	114.0	114.0	114.0	114.0	114.0	114.0	114.0	114.0
- Male	-	-	-	-	-	-	-	-	-	-	-	-	-
- Self-described gender	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
- Female	2.3	2.3	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
- Male	-	-	-	-	-	-	-	-	-	-	-	-	-
- Self-described gender	-	-	-	-	-	-	-	-	-	-	-	-	-
- Vacant or new positions	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Services	162.2	162.2	160.4	158.4	158.4	156.4	156.4	156.4	156.4	156.4	156.4	156.4	156.4

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 63

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix H – Statement of Human Resources (FTE) (continued)

	Budget		Financial Plan Projections																	
	2021-22	FTE	2022-23	FTE	2023-24	FTE	2024-25	FTE	2025-26	FTE	2026-27	FTE	2027-28	FTE	2028-29	FTE	2029-30	FTE	2030-31	FTE
Greater Dandenong Business																				
Permanent - Full time	11.0		10.0		10.0		9.0		8.0		8.0		8.0		8.0		8.0		8.0	
- Female	3.0		2.0		2.0		2.0		2.0		2.0		2.0		2.0		2.0		2.0	
- Male	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0	
- Vacant or new positions																				
Permanent - Part time	2.9		2.1		2.1		2.1		2.1		2.1		2.1		2.1		2.1		2.1	
- Female	-		-		-		-		-		-		-		-		-		-	
- Male	-		-		-		-		-		-		-		-		-		-	
- Self-described gender	-		-		-		-		-		-		-		-		-		-	
- Vacant or new positions	-		-		-		-		-		-		-		-		-		-	
Total Greater Dandenong Business	17.9		15.1		15.1		14.1		13.1		13.1		13.1		13.1		13.1		13.1	
Casuals																				
- Female	5.3		5.3		5.3		5.3		5.3		5.3		5.3		5.3		5.3		5.3	
- Male	3.6		3.6		3.6		3.6		3.6		3.6		3.6		3.6		3.6		3.6	
- Self-described gender	-		-		-		-		-		-		-		-		-		-	
- Vacant or new positions	3.3		3.3		3.3		3.3		3.3		3.3		3.3		3.3		3.3		3.3	
Total casuals	12.2		12.2		12.2		12.2		12.2		12.2		12.2		12.2		12.2		12.2	
Total staff numbers	752.5		744.3		740.8		734.8		732.8		730.8		730.8		730.8		730.8		730.8	

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 64

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix (a) – Schedule of reserves

Reserves	Forecast		Budget		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Major Projects														
Opening balance	26,250	22,938	15,366	10,866	2,337	3,209	4,666	7,242	10,804	14,071	20,349	20,349	20,349	20,349
Transfer to reserve	1,108	1,308	2,200	1,072	871	1,457	2,577	3,562	3,267	6,279	7,949	7,949	7,949	7,949
Transfer from reserve	(4,420)	(8,880)	(6,700)	(9,600)	0	0	0	0	0	0	0	0	0	0
Closing balance	22,938	15,366	10,866	2,337	3,209	4,666	7,242	10,804	14,071	20,349	20,349	20,349	20,349	20,349
Open space - planning, developments and improvements														
Opening balance	9,709	3,810	5,240	7,240	9,240	11,240	13,240	15,240	17,240	19,240	21,240	21,240	21,240	21,240
Transfer to reserve	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Transfer from reserve	(7,899)	(570)	0	0	0	0	0	0	0	0	0	0	0	0
Closing balance	3,810	5,240	7,240	9,240	11,240	13,240	15,240	17,240	19,240	21,240	21,240	21,240	21,240	21,240
Open space - acquisitions														
Opening balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfer to reserve	6,608	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(6,608)	0	0	0	0	0	0	0	0	0	0	0	0	0
Closing balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Development Contribution Plans Council funded														
Opening balance	19,430	16,807	17,289	17,671	18,053	18,435	18,817	19,199	19,581	19,963	20,345	20,345	20,345	20,345
Transfer to reserve	700	500	400	400	400	400	400	400	400	400	400	400	400	400
Transfer from reserve	(3,323)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)
Closing balance	16,807	17,289	17,671	18,053	18,435	18,817	19,199	19,581	19,963	20,345	20,345	20,345	20,345	20,345
Keysborough maintenance levy														
Opening balance	1,721	1,732	1,642	1,496	1,324	1,107	773	399	0	0	0	0	0	0
Transfer to reserve	1,575	1,620	1,645	1,670	1,695	1,695	1,695	1,695	1,695	1,695	1,695	1,695	1,695	1,695
Transfer from reserve	(1,564)	(1,710)	(1,792)	(1,841)	(1,912)	(2,029)	(2,069)	(2,094)	(1,695)	(1,695)	(1,695)	(1,695)	(1,695)	(1,695)
Closing balance	1,732	1,642	1,496	1,324	1,107	773	399	0	0	0	0	0	0	0

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 65

LONG TERM FINANCIAL PLAN 2022 - 2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix (a) – Schedule of reserves (continued)

Reserves	Forecast		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Self insurance reserve												
Opening balance	999	911	880	880	880	880	880	880	880	880	880	
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	
Transfer from reserve	(86)	(31)	0	0	0	0	0	0	0	0	0	
Closing balance	911	880	880	880	880	880	880	880	880	880	880	
Spring Valley landfill assurance fund												
Opening balance	890	187	85	0	0	0	0	0	0	0	0	
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	
Transfer from reserve	(703)	(102)	(86)	0	0	0	0	0	0	0	0	
Closing balance	187	85	0	0	0	0	0	0	0	0	0	
Springvale Activity Precinct Parking and Development												
Opening balance	235	235	235	235	235	235	235	235	235	235	235	
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0	
Closing balance	235	235	235	235	235	235	235	235	235	235	235	
Dandenong Activity Precinct Parking and Development												
Opening balance	1,148	27	377	377	377	377	377	377	377	377	377	
Transfer to reserve	1,000	650	650	650	650	650	650	650	650	650	650	
Transfer from reserve	(2,121)	(300)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	
Closing balance	27	377	377	377	377	377	377	377	377	377	377	
General Reserve (Aged Care)												
Opening balance	334	334	334	334	334	334	334	334	334	334	334	
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0	
Closing balance	334	334	334	334	334	334	334	334	334	334	334	

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 66

LONG TERM FINANCIAL PLAN 2022 - 2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix (a) – Schedule of reserves (continued)

Reserves	Forecast		Budget		Financial Plan Projections									
	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
Future Maintenance Reserve (LXRA)														
Opening balance	214	214	174	174	174	174	174	174	174	174	174	174		
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Transfer from reserve	0	(40)	0	0	0	0	0	0	0	0	0	0		
Closing balance	214	174	174	174	174	174	174	174	174	174	174	174		
Native revegetation - Souffi Place														
Opening balance	9	9	3	0	0	0	0	0	0	0	0	0		
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Transfer from reserve	0	(5)	(3)	0	0	0	0	0	0	0	0	0		
Closing balance	9	3	0	0	0	0	0	0	0	0	0	0		
Native revegetation - Pound Road														
Opening balance	35	35	35	35	35	35	35	35	35	35	35	35		
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Closing balance	35	35	35	35	35	35	35	35	35	35	35	35		
Native revegetation - Dingley Arterial														
Opening balance	28	28	28	28	28	28	28	28	28	28	28	28		
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Closing balance	28	28	28	28	28	28	28	28	28	28	28	28		
Native revegetation - Bowmans Redgum														
Opening balance	43	36	29	21	14	6	0	0	0	0	0	0		
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0		
Transfer from reserve	0	(7)	(7)	(7)	(8)	(6)	0	0	0	0	0	0		
Closing balance	36	29	21	14	6	0	0	0	0	0	0	0		

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 67

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix (a) – Schedule of reserves (continued)

Reserves	Forecast		Budget		Financial Plan Projections							
	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Native revegetation - Australand Perry Road												
Opening balance	34	24	10	0	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(10)	(13)	(10)	0	0	0	0	0	0	0	0	0
Closing balance	24	10	0	0	0	0	0	0	0	0	0	0
Native revegetation - Logis												
Opening balance	135	108	81	54	27	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(27)	(27)	(27)	(27)	(27)	0	0	0	0	0	0	0
Closing balance	108	81	54	27	0	0	0	0	0	0	0	0
Native revegetation - Somerfield												
Opening balance	122	91	61	30	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(31)	(31)	(31)	(30)	0	0	0	0	0	0	0	0
Closing balance	91	61	30	0	0	0	0	0	0	0	0	0
Reserve summary												
Opening balance	67,336	53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	
Transfer to reserve	12,991	6,078	6,895	5,792	5,616	6,202	7,322	8,307	8,012	11,024	12,694	
Transfer from reserve	(26,800)	(11,734)	(9,323)	(12,174)	(2,615)	(2,703)	(2,737)	(2,762)	(2,363)	(2,363)	(2,363)	
Closing balance	53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	80,332	

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 68

ORDINARY COUNCIL MEETING - AGENDA

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix I(b) – Discretionary and restricted reserves

Reserves	Restricted or Discretionary	Forecast		Budget		Financial Plan Projections												
		2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000						
Major projects reserve	Discretionary	22,938	15,367	10,867	2,339	3,210	4,667	7,244	10,806	14,073	20,352	28,301						
Open space - planning, development and improvements	Restricted	3,810	5,240	7,240	9,240	11,240	13,240	15,240	17,240	19,240	21,240	23,240						
Open space - acquisitions	Restricted	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000						
DCP Council funded reserve	Restricted	16,807	17,289	17,671	18,063	18,435	18,817	19,199	19,581	19,963	20,345	20,727						
Keysborough maintenance levy	Restricted	1,732	1,642	1,496	1,324	1,107	773	399	0	0	0	0						
Self insurance reserve	Discretionary	911	880	880	880	880	880	880	880	880	880	880						
Spring Valley landfill assurance fund	Discretionary	187	85	-	-	-	-	-	-	-	-	-						
Springvale Activity Precinct parking and development	Discretionary	235	235	235	235	235	235	235	235	235	235	235						
Dandenong Activity Precinct parking and development	Discretionary	27	377	377	377	377	377	377	377	377	377	377						
General reserve (aged care)	Restricted	334	334	334	334	334	334	334	334	334	334	334						
Future maintenance reserve (LXRA)	Restricted	214	174	174	174	174	174	174	174	174	174	174						
Native revegetation reserves	Restricted	331	247	169	104	69	63	63	63	63	63	63						
Sub-total restricted		30,927	33,084	33,084	35,230	37,360	39,402	41,409	43,392	45,774	48,166	50,538						
Sub-total discretionary		16,944	12,359	3,831	4,702	6,159	8,736	12,298	15,565	21,844	29,793	40,332						
Total reserves		53,527	47,871	45,443	39,061	42,062	45,561	50,146	55,691	61,340	70,001	80,332						

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 69

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix J – Schedule of borrowings

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
EXISTING BORROWINGS												
\$15.2 million, 25 years fixed, 6.15%, 2011-12												
<i>Dandenong Civic Centre Municipal Building and Noble Park Aquatic Centre projects</i>												
Principal repayments	502	534	562	604	642	681	723	769	815	870		
Interest expense	720	689	657	620	581	541	499	452	404	352		
Sub-total	1,223	1,222	1,219	1,224	1,223	1,222	1,221	1,221	1,219	1,222		
\$20 million, 25 years fixed, 6.44%, 2012-13												
<i>Dandenong Civic Centre Municipal Building project</i>												
Principal repayments	562	596	633	672	721	774	818	874	931	989		
Interest expense	1,048	1,011	974	929	884	835	786	729	670	608		
Sub-total	1,610	1,607	1,606	1,601	1,605	1,609	1,603	1,603	1,602	1,598		
\$13.1 million, 25 years fixed, 6.44%, 2012-13												
<i>Dandenong Civic Centre Municipal Building project</i>												
Principal repayments	368	390	414	440	473	507	536	572	610	648		
Interest expense	687	662	638	608	579	547	515	477	439	398		
Sub-total	1,055	1,052	1,052	1,048	1,051	1,054	1,050	1,050	1,049	1,046		
\$10 million, 10 years (5 years fixed), 2.56%, 2018-19												
<i>Springvale Community Precinct Project</i>												
Principal repayments	940	964	988	998	1,028	1,059	1,091	1,124	-	-		
Interest expense	200	176	152	147	117	85	53	20	-	-		
Sub-total	1,140	1,140	1,140	1,145	1,145	1,145	1,144	1,144	-	-		
\$10 million, 10 years (5 years fixed), 1.68%, 2019-20												
<i>Springvale Community Precinct Project</i>												
Principal repayments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-		
Interest expense	144	128	111	96	129	100	73	44	16	-		
Sub-total	1,144	1,128	1,111	1,096	1,129	1,100	1,073	1,044	1,016	-		

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix J – Schedule of borrowings (continued)

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
NEW (ASSUMED) BORROWINGS												
\$6.12 million, 10 years, 0.5%, 2021-22 *												
<i>Keyborough South Community Hub</i>												
Principal repayments	-	598	601	604	607	610	613	617	620	623		
Interest expense	2	29	26	23	20	17	14	11	8	5		
Sub-total	2	628	628	628	628	628	628	628	628	628		
\$15 million, 10 years, 3%, 2022-23												
<i>Dandenong Aquatic and Wellbeing Centre</i>												
Principal repayments	-	-	1,306	1,346	1,387	1,429	1,472	1,517	1,563	1,610		
Interest expense	-	35	432	393	352	309	266	221	175	128		
Sub-total	-	35	1,739	1,739	1,739	1,738	1,738	1,738	1,738	1,738		
\$15 million, 10 years, 3%, 2023-24												
<i>Dandenong Aquatic and Wellbeing Centre</i>												
Principal repayments	-	-	-	1,306	1,346	1,387	1,429	1,472	1,517	1,563		
Interest expense	-	-	35	432	393	352	309	266	221	175		
Sub-total	-	-	35	1,739	1,739	1,739	1,738	1,738	1,738	1,738		

* Community Infrastructure Loans Scheme proposed borrowing (only 50% of the applicable interest rate is payable by Council).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix J – Schedule of borrowings (continued)

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
NEW (ASSUMED) BORROWINGS												
\$6.12 million, 10 years, 0.5%, 2021-22 *												
<i>Keysborough South Community Hub</i>												
Principal repayments	-	598	601	604	607	610	613	617	620	623		
Interest expense	2	29	26	23	20	17	14	11	8	5		
Sub-total	2	628	628	628	628	628	628	628	628	628		
\$15 million, 10 years, 3%, 2022-23												
<i>Dandenong Aquatic and Wellbeing Centre</i>												
Principal repayments	-	-	1,306	1,346	1,387	1,429	1,472	1,517	1,563	1,610		
Interest expense	-	35	432	393	352	309	266	221	175	128		
Sub-total	-	35	1,739	1,739	1,739	1,738	1,738	1,738	1,738	1,738		
\$15 million, 10 years, 3%, 2023-24												
<i>Dandenong Aquatic and Wellbeing Centre</i>												
Principal repayments	-	-	-	1,306	1,346	1,387	1,429	1,472	1,517	1,563		
Interest expense	-	-	35	432	393	352	309	266	221	175		
Sub-total	-	-	35	1,739	1,739	1,739	1,738	1,738	1,738	1,738		

* Community Infrastructure Loans Scheme proposed borrowing (only 50% of the applicable interest rate is payable by Council).

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix J – Schedule of borrowings (continued)

SUMMARY

	Budget		Financial Plan Projections									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
EXISTING BORROWINGS												
Principal repayments	3,372	3,484	3,597	3,714	3,864	4,021	4,167	4,340	3,357	2,508		
Interest expense	2,800	2,665	2,531	2,400	2,289	2,109	1,925	1,722	1,529	1,358		
Sub-total	6,172	6,149	6,128	6,114	6,153	6,129	6,092	6,062	4,886	3,866		
NEW (ASSUMED) BORROWINGS												
Principal repayments	-	588	1,908	3,257	3,340	3,426	3,515	3,606	3,700	3,796		
Interest expense	2	65	494	848	764	678	590	498	404	308		
Sub-total	2	663	2,402	4,105	4,105	4,105	4,104	4,104	4,104	4,104		
ALL BORROWINGS												
Opening balance	56,636	59,383	70,301	79,796	72,825	65,622	58,175	50,493	42,547	35,490		
Loan proceeds	6,120	15,000	15,000	-	-	-	-	-	-	-		
Principal repayments	(3,372)	(4,083)	(5,505)	(6,970)	(7,203)	(7,447)	(7,682)	(7,946)	(7,057)	(6,304)		
Closing balance of borrowings	59,383	70,301	79,796	72,825	65,622	58,175	50,493	42,547	35,490	29,186		
Interest expense	2,802	2,730	3,025	3,248	3,054	2,787	2,515	2,221	1,934	1,666		
Principal repayments	3,372	4,083	5,505	6,970	7,204	7,447	7,682	7,946	7,057	6,304		

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 73

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators

Dimension / Indicator / measure	Notes	Actual 2019-20	Forecast 2020-21	Budget 2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Trend +/-
Efficiency														
Expenditure level														
E2 <i>Expenses per property assessment</i> [Total expenses / Number of property assessments]		\$2,991.75	\$3,181.71	\$3,032.41	\$2,997.00	\$3,042.54	\$3,074.90	\$3,119.97	\$3,146.18	\$3,178.28	\$3,224.37	\$3,249.93	\$3,287.66	o
Revenue level														
E4 <i>Average rate per property assessment</i> [General rates and municipal charges / Number of property assessments]		\$1,838.75	\$1,894.72	\$1,923.17	\$1,942.73	\$1,977.11	\$2,011.90	\$2,047.10	\$2,082.73	\$2,118.79	\$2,155.27	\$2,192.23	\$2,229.64	+
Liquidity														
Working capital														
L1 <i>Current assets compared to current liabilities</i> [Current assets / current liabilities] x 100		205.46%	154.21%	144.91%	139.84%	131.13%	134.69%	137.01%	140.41%	144.48%	150.02%	157.94%	165.63%	o
L2 <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / current liabilities] x 100		103.14%	102.77%	92.96%	85.74%	75.06%	73.27%	73.14%	73.96%	75.57%	77.97%	82.88%	88.29%	o
Key to forecast trend														
+ Forecasts improvement in Council's financial performance/position indicator														
o Forecasts that Council's financial performance/financial position indicator will be steady														
- Forecasts deterioration in Council's financial performance/financial position indicator														

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / Indicator / measure	Notes	Actual	Forecast	Budget	Financial Plan Projections										Trend
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Obligations															
Loans and borrowings															
02 Loans and borrowings compared to rates	4	41.72%	37.68%	38.40%	44.52%	49.15%	43.66%	38.06%	32.94%	27.88%	22.91%	18.64%	14.95%	+	
[Interest-bearing loans and borrowings / rate revenue] x 100															
03 Loans and borrowings repayments compared to rates		8.16%	4.11%	3.99%	4.31%	5.25%	6.13%	5.95%	5.79%	5.63%	5.47%	4.72%	4.08%	o	
[Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100															
Indebtedness															
04 Non-current liabilities compared to own source revenue		34.74%	32.28%	31.64%	35.66%	38.90%	34.18%	29.44%	25.11%	20.79%	17.07%	13.84%	10.66%	+	
[(Non-current liabilities / own source revenue) x 100]															
05 Asset renewal and upgrade compared to depreciation	5	113.10%	174.71%	131.35%	160.18%	158.78%	83.75%	87.39%	82.19%	73.46%	86.93%	89.72%	76.48%	-	
[(Asset renewal and upgrade expense / asset depreciation) x 100]															
Key to forecast trend															
+ Forecasts improvement in Council's financial performance/position indicator															
o Forecasts that Council's financial performance/financial position indicator will be steady															
- Forecasts deterioration in Council's financial performance/financial position indicator															

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 75

LONG TERM FINANCIAL PLAN 2022 - 2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / Indicator / measure	Notes	Actual	Forecast	Budget	Financial Plan Projections						Trend			
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	+ / o / -
Operating position														
A adjusted underlying result														
OP1 Adjusted underlying surplus (deficit)	1	0.61%	(3.02%)	4.86%	6.70%	6.10%	6.26%	6.76%	7.04%	7.32%	7.21%	7.77%	7.85%	+
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100														
Stability														
Rates concentration														
S1 Rates compared to adjusted underlying revenue	6	71.56%	73.03%	72.10%	72.36%	73.04%	73.44%	73.72%	73.98%	74.19%	74.39%	74.53%	74.79%	o
[Rate revenue / adjusted underlying revenue] x 100														
Rates effort														
S2 Rates compared to property values		0.29%	0.30%	0.31%	0.31%	0.31%	0.31%	0.32%	0.32%	0.32%	0.32%	0.32%	0.33%	o
[Rate revenue / capital improved value of rateable properties in the municipality] x 100														
Key to forecast trend														
+ Forecasts improvement in Council's financial performance/position indicator														
o Forecasts that Council's financial performance/financial position indicator will be steady														
- Forecasts deterioration in Council's financial performance/financial position indicator														

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix K(b) – Financial Sustainability Indicators

Indicator	Forecast		Budget		Financial Plan Projections										Trend
	2020-21 \$'000	2021-22 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000			
Result for the year	23,697	31,405	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,000	31,858	32,498	o		
Adjusted underlying result	(8,278)	7,492	7,492	13,574	13,558	14,228	15,810	16,819	17,880	18,000	19,858	20,498	+		
Cash and investments balance	114,785	112,384	112,384	110,274	104,378	102,970	107,116	111,929	117,770	123,712	132,634	143,209	o		
Cash flows from operations	46,450	61,022	61,022	55,349	53,959	50,593	57,838	58,902	60,515	61,112	63,438	64,596	o		
Capital works expenditure	82,984	63,362	63,362	65,619	66,250	41,820	43,319	43,715	44,313	44,812	45,308	45,807	o		

Key to forecast trend

- + Forecasts improvement in Council's financial performance/position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

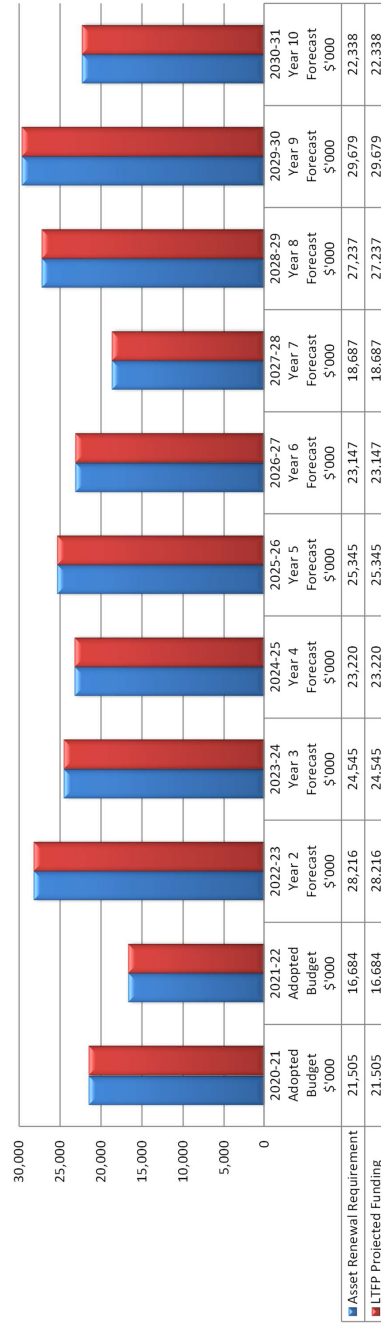
Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements

ASSET GROUP	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32 to
	Adopted Budget \$'000	Adopted Budget \$'000	Year 2 Budget \$'000	Year 3 Budget \$'000	Year 4 Budget \$'000	Year 5 Forecast \$'000	Year 6 Forecast \$'000	Year 7 Forecast \$'000	Year 8 Forecast \$'000	Year 9 Forecast \$'000	Year 10 Forecast \$'000	2040-41 Years 11-20 Forecast \$'000
Property	5,460	2,587	4,519	3,870	4,175	7,607	2,961	3,428	10,955	12,275	7,700	36,527
Plant and equipment	4,274	4,295	4,262	3,880	4,156	5,048	5,041	3,917	4,039	4,156	4,062	40,202
Infrastructure	11,771	9,802	19,435	16,795	14,889	12,690	15,145	11,342	12,243	13,248	10,576	151,007
Total renewal	21,505	16,684	28,216	24,545	23,220	25,345	23,147	18,687	27,237	29,679	22,338	226,736

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding

Asset Renewal Gap 2020-21 - 2030-31



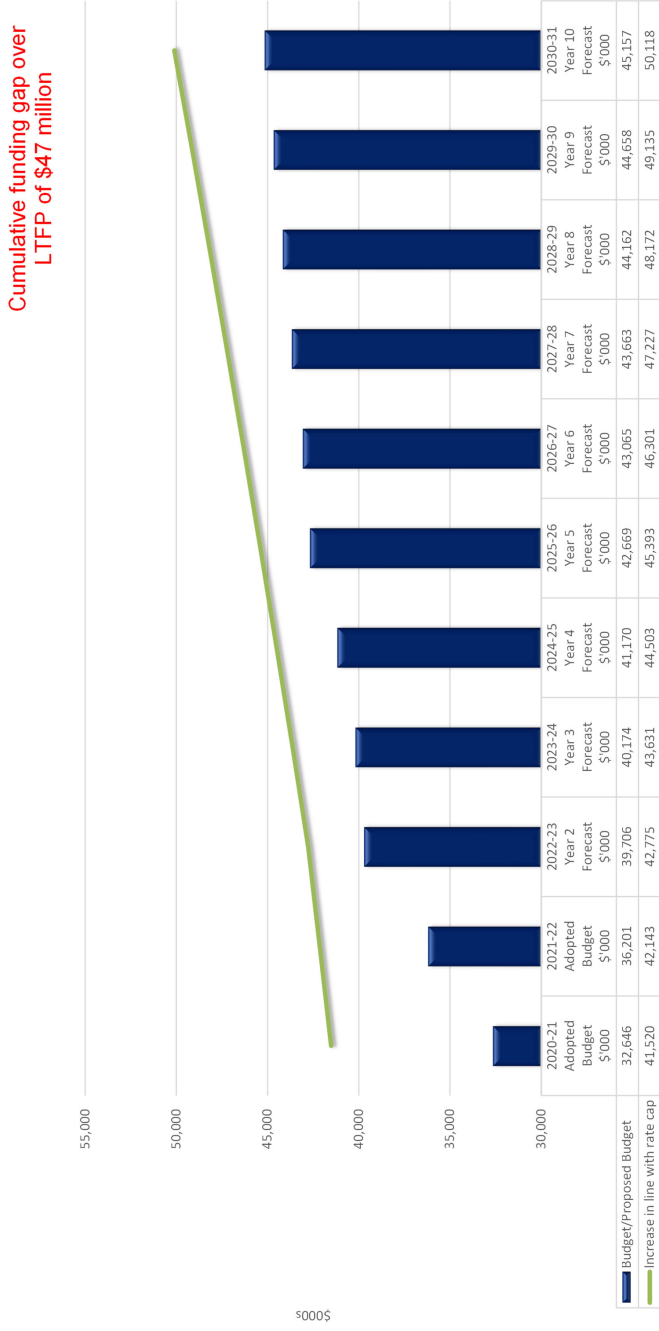
Additional notes regarding the above chart - Council asset renewal funding aligns with the asset renewal requirements. The amounts in this graph may differ to those presented in the capital works information presented in Appendix F Statement of Capital Works, as the asset renewal requirements disclosed here relates to base renewal funding and does not include renewal amounts relating to foreshadowed major projects.

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix M – Capital works funded from operational surplus



LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 79

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix N(a) – Operating grant income (recurrent)

	Forecast		Financial Plan Projections									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recurrent												
Commonwealth Government												
Financial Assistance Grant	5,888	12,066	12,187	12,309	12,432	12,556	12,681	12,808	12,936	13,066		
Family Day Care	4,496	3,373	3,406	3,440	3,475	3,509	3,545	3,580	3,616	3,652		
Home and Community Care	5,170	6,564	6,792	6,860	6,929	6,995	7,062	7,129	7,197	7,266		
Family and Children Services	80	70	89	-	-	-	-	-	-	-		
Community health	7	21	21	21	21	22	22	22	22	23		
State Government												
Home and Community Care	1,629	1,794	1,965	1,985	2,005	2,025	2,045	2,065	2,086	2,107		
Maternal and Child Health	2,615	2,598	2,229	2,251	2,273	2,296	2,319	2,342	2,366	2,389		
Family and Children Services	1,896	1,632	1,669	1,686	1,702	1,719	1,737	1,756	1,773	1,790		
Libraries	1,063	1,037	1,048	1,069	1,079	1,090	1,101	1,112	1,123	1,134		
School crossings	441	455	459	464	473	478	482	487	492	497		
Community health	122	123	124	126	128	129	130	132	133	134		
Other	-	10	10	10	10	10	10	10	10	10		
Total recurrent operating grants	23,407	29,709	29,926	30,225	30,527	30,829	31,134	31,443	31,754	32,068		

Note – The Commonwealth Government Financial Assistance grant is lower in the 2020-21 Forecast due to the early receipt of 50% of the grant funding in the 2019-20 financial year.

LONG TERM FINANCIAL PLAN 2022 - 2031

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix N(b) – Operating grant income (non-recurrent and total)

	Forecast		Financial Plan Projections								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Non recurrent											
Commonwealth Government											
Family and Children Services	335	-	-	-	-	-	-	-	-	-	-
COVID safety and support	260	-	-	-	-	-	-	-	-	-	-
Libraries	208	-	-	-	-	-	-	-	-	-	-
Home and community care	-	99	-	-	-	-	-	-	-	-	-
Senior citizens	14	-	-	-	-	-	-	-	-	-	-
Other	18	18	-	-	-	-	-	-	-	-	-
State Government											
Working For Victoria Fund	5,029	-	-	-	-	-	-	-	-	-	-
COVID safety and support	850	-	-	-	-	-	-	-	-	-	-
Environment	502	212	-	-	-	-	-	-	-	-	-
Community health	326	-	-	-	-	-	-	-	-	-	-
Education and employment	196	115	-	-	-	-	-	-	-	-	-
Home and Community Care	170	245	-	-	-	-	-	-	-	-	-
Community development	155	65	41	-	-	-	-	-	-	-	-
Waste and recycling	154	-	-	-	-	-	-	-	-	-	-
Activity Centre development	110	-	-	-	-	-	-	-	-	-	-
Family and Children Services	101	-	-	-	-	-	-	-	-	-	-
Libraries	52	-	-	-	-	-	-	-	-	-	-
Community safety	55	40	-	-	-	-	-	-	-	-	-
Emergency management	49	48	40	-	-	-	-	-	-	-	-
Maternal and Child Health	41	-	-	-	-	-	-	-	-	-	-
Other											
Education and employment	35	-	-	-	-	-	-	-	-	-	-
Family and Children Services	3	-	-	-	-	-	-	-	-	-	-
Other	14	-	-	-	-	-	-	-	-	-	-
Total non-recurrent operating grants	8,677	842	81	-	-	-	-	-	-	-	-
Total operating grants	32,084	30,551	29,801	29,926	30,225	30,527	30,829	31,134	31,443	31,754	32,068

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 81

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

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

	Forecast		Budget		Financial Plan Projections								
	2020-21	2021-22	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recurrent													
Commonwealth Government													
Roads to Recovery	1,572	1,018	1,018	1,018	826	-	-	-	-	-	-	-	-
Total recurrent capital grants	1,572	1,018	1,018	1,018	826	-	-	-	-	-	-	-	-
Non recurrent													
Commonwealth Government													
Local Roads Community Infrastructure Program	1,018	5,100	-	-	-	-	-	-	-	-	-	-	-
Black Spot Program	2,617	-	-	-	-	-	-	-	-	-	-	-	-
State Government													
Buildings	4,824	1,893	1,500	-	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	867	1,985	-	-	-	-	-	-	-	-	-	-	-
Recreation, Leisure and Community Facilities	3,573	-	-	-	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	17	-	-	-	-	-	-	-	-	-	-	-	-
Total non-recurrent capital grants	12,916	8,978	1,500	2,518	826	-	-	-	-	-	-	-	-
Total capital grants	14,488	9,996	2,518	826									

Note re Roads to Recovery - The Commonwealth Government provides Roads to Recovery (R2R) funding to the local government sector. The current R2R program commenced 1 July 2019 and will conclude 30 June 2024. Council's life of program allocation is a confirmed \$5,089,034. Certain conditions must be followed, and annual reports must be submitted.

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 82

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix P – Parameters

Description	Budget 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Year 6 2026-27	Year 7 2027-28	Year 8 2028-29	Year 9 2029-30	Year 10 2030-31
CPI forecast	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate revenue cap	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees and charges - Council	1.50%	1.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	0.00%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants and subsidies	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Employee costs	2.25%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs (incremental costs)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Electricity	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Street lighting	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Water	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Gas	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fuel	1.25%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 83

4.1.1 Proposed Long Term Financial Strategy 2021-22 to 2030-31 (Cont.)

CITY OF GREATER DANDENONG

APPENDICES – Financial Statements and Supporting Schedules

Appendix Q – Adjusted underlying result

	Forecast		Budget		Financial Plan Projections									
	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
Operating														
Total income	235,736	235,462	231,741	234,252	239,140	245,871	250,757	256,148	261,645	267,452	272,964			
Total expenses	(212,039)	(204,057)	(203,622)	(208,694)	(212,912)	(218,061)	(221,938)	(226,268)	(231,645)	(235,594)	(240,466)			
Surplus for the year	23,697	31,405	28,119	25,558	26,228	27,810	28,819	29,880	30,000	31,858	32,498			
Less non-operating income and expenditure														
Grants - capital (non-recurrent)	(12,916)	(8,978)	(1,500)	-	-	-	-	-	-	-	-	-		
Contributions - non-monetary	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)		
Capital contributions - other sources	(4,059)	(4,935)	(3,045)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
Adjusted underlying surplus (deficit)	(8,278)	7,492	13,574	13,558	14,228	15,810	16,819	17,880	18,000	19,858	20,498			

LONG TERM FINANCIAL PLAN 2022 - 2031

LONG TERM FINANCIAL PLAN 2022 - 2031

Page 84

4.2 POLICY AND STRATEGY

4.2.1 Amendment C228gdan Public Open Space Contributions Plan

File Id:	A8002453
Responsible Officer:	Director City Planning Design & Amenity
Attachments:	Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021. Greater Dandenong Open Space Contributions Assessment (December 2020) Amendment C228 Explanatory Report

1. Report Summary

Adopted by Council in August 2020, the Greater Dandenong Open Space Strategy 2020-2030 committed to reviewing the current rate of Public Open Space Contributions applicable under the Greater Dandenong Planning Scheme.

Public Open Space Contributions are payments made by developers to Council for the purpose of improving the open space network in accordance with the Subdivision Act 1988.

This report presents the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021 (the Plan) to Council and requests a further resolution to seek authorisation from the Minister for Planning to prepare a Planning Scheme Amendment to implement the Plan before placing the amendment on public exhibition.

Following this process, officers will prepare a further report to provide consideration of any submissions received from the Planning Scheme Amendment process, which is envisaged to commence in late 2021/early 2022.

2. Recommendation Summary

This report recommends that Council:

- Adopts the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021;
- Seeks authorisation from the Minister for Planning to prepare a Planning Scheme Amendment to the *Greater Dandenong Planning Scheme*;
- Authorises the Director, City Planning Design and Amenity to make minor wording changes to amendment documentation if required;

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

- Authorises the exhibition and referral of the Planning Scheme Amendment to the *Greater Dandenong Planning Scheme* to all relevant parties in the manner required by the *Planning and Environment Act, 1987* and regulations, once Ministerial authorisation has been given; and
- Following the exhibition of the Planning Scheme Amendment, a report is provided to Council on the submissions received, with recommendations on the way forward.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

3. Background

Adopted by Council in August 2020, the Greater Dandenong Open Space Strategy 2020-2030 sets out Council's vision for a high quality, accessible and sustainable open space network. The collection of a fair and reasonable amount of Public Open Space Contributions is integral to Council improving the quality and quantity of public open space throughout the municipality and achieving this vision.

3.1 Open space contributions

Open space contributions are payments, either in the form of a monetary payment or the provision of land, made by a proponent of a subdivision (for example, the developer of a 3 lot subdivision) to Council for the purpose of improving the open space network. Contributions are designed to enable Councils to deliver new and improved open spaces to meet the additional demand for open space resulting from development. In this way, open space contributions are a form of 'user payment' for public infrastructure.

Clause 53.01 Public Open Space Contribution and Subdivision of the Victoria Planning Provisions requires "A person who proposes to subdivide land must make a contribution to the council for public open space in an amount specified in the schedule to this clause (being a percentage of the land intended to be used for residential, industrial or commercial purposes, or a percentage of the site value of such land, or a combination of both). If no amount is specified, a contribution for public open space may still be required under section 18 of the *Subdivision Act 1988*." The Act also provides guidance as to how open space contributions are to be collected and spent.

Public open space contributions are collected as part of the subdivision process and can only be collected once. If the contributions have been paid for a previous subdivision of the land, it is not applicable for a new subdivision of that land.

3.2 Draft Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021 (the Plan)

Greater Dandenong's current Public Open Space Contributions Plan 2010 has not been revised since its introduction in 2010. Since that time the residential population and subsequent demand on open space has increased significantly; as has the cost of land and making improvements to open space. As such, the Greater Dandenong Open Space Strategy 2020-2030 committed Council to preparing a new Plan and implementing it via a planning scheme amendment.

The draft Plan 2021 (**see Attachment 1**) explains how it is proposed that Council will calculate the open space contributions it will collect from developers to help fund the enhancement and improvement of the public open space network.

3.3 Greater Dandenong Open Space Contributions Assessment (December 2020)

In preparing the Strategy, Council officers prepared an operational costings plan to enable economic consultants to explore if an amendment to the Public Open Space Contribution rates for future non-exempt subdivisions was appropriate and could be strategically justified.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

The draft Plan seeks to implement the key recommendations of the Greater Dandenong Open Space Contributions Assessment (December 2020) (**see Attachment 2**) prepared by economists by increasing the contributions rate for most non-exempt areas. This assessment analysed these cost estimates, together with land values, population growth and demand for open space and have provided recommended revised contributions rates to assist Council with implementing the Strategy.

The proposed new rates have been determined by dividing the estimated total value of land to be developed by the cost of open space improvements apportioned to new development. This approach results in a consistent, simple and equitable approach by ensuring new development.

This approach is consistent with Planning Practice Note 70 Open Space Strategy (PN70, June 2015) and the principles of need, nexus and equity which underpin the Victorian development contributions system.

4. Proposal

4.1 Proposed Open Space Contribution Rates

Utilising the above method, the draft Plan proposes to amend the current levies as shown below:

Land use / area	Existing	Proposed
Residential	5%	6.3%
Commercial	0%	2%
Industrial (including Commercial 2 Zone)	2%	No change
Infrastructure Recovery Charge (IRC) Area (Central Dandenong)	Exempt until IRC expires	No change
Areas subject to a DCP which includes an open space contribution	Site specific approaches through DCPs and/or Clause 53.01	No change
2 lot subdivisions	Exempt	No change

It is proposed that Council adopt the draft Plan. The approach and methodology used for the proposed changes to the Public Open Space Contribution rates is a comprehensive, reasonable, and conservative figure, and one that is similar or lower than other Council's.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

It is also proposed that Council seek authorisation from the Minister for Planning to prepare and exhibit a Planning Scheme Amendment to the Greater Dandenong Planning Scheme to:

- Implement the Plan by replacing the existing Schedule to Clause 53.01 Public Open Space Contributions and Subdivision to apply an open space contribution rate of 6.3% to non-exempt residential uses and 2% to non-exempt commercial uses;
- Retain all other areas at the current open space contribution rates;
- Include the Greater Dandenong Open Space Strategy 2020-2030 as a background document;
- Include the Greater Dandenong Open Space Contributions Plan as a background document; and
- Make other minor consequential changes to the Scheme.

The proposed specific changes are detailed in the Amendment C228 Explanatory Report (**Attachment 3**).

4.2 Planning Scheme Amendment Process

The planning scheme amendment process is a formal course of action that every planning authority is required to undertake in accordance with the Planning & Environment Act, 1987 to make any change to its planning scheme. The process provides the opportunity for all stakeholders, including local residents to make submissions in response to the proposed changes to the Scheme as part of the formal public exhibition phase.

Once the exhibition period commences, through formal notification of the amendment in the Victorian Government Gazette and the final version of the amendment is made publicly available, Council will be able to receive formal submissions from local residents, developers and stakeholders. In considering Council's request for authorisation to prepare the amendment, the Minister for Planning may impose conditions and request modifications to the amendment so it is preferable that all parties comment on the same final version.

Following the formal exhibition of the planning scheme amendment, Council will receive a report on the submissions received and will determine if an independent Planning Panel is required. After formal submissions and the recommendations of the Panel have been considered, Council will be asked to consider final changes and submit the Amendment to the Minister for Planning for approval should it at that stage wish to adopt the Amendment.

4.3 Effect on Statutory Planning Applications

Planning permit applications will continue to be assessed against the current provisions of the *Greater Dandenong Planning Scheme* until such time as the changes proposed under the PSA are considered 'seriously entertained'. An amendment is seriously entertained once it has been through the public exhibition process, adopted in its final form by Council; and submitted to the Minister for Planning for approval and gazettal. PSA processes can often take 12-18 months to reach this point of the process.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

In accordance with sections 60 and 84B of the *Planning and Environment Act, 1987*, Council and VCAT have the ability to treat any seriously entertained amendment as a relevant consideration in making their determinations (where appropriate). That is, despite the new requirements not being formally changed in the planning scheme, applications may be assessed against the proposed provisions provided the amendment is considered 'seriously entertained'.

As such, until the amendment is submitted to the Minister for approval and gazettal, planning permit applications should be assessed against the current provisions of the *Greater Dandenong Planning Scheme*.

5. Financial Implications

The financial implications associated with this report are a one-off cost for the public exhibition of the Planning Scheme Amendment and potential Planning Panel to review submissions. There is no current amount allocated in Council's Annual Budget for these costs however these costs can be absorbed within the current allocated amounts for administering Planning Scheme Amendments.

6. Consultation

6.1 Public Exhibition and Submissions

If Council resolve to proceed with a Planning Scheme Amendment, notification of the Amendment would be given in accordance with the requirements of the *Planning and Environment Act, 1987*.

This would include notification by way of:

- Formal notice in the local newspapers (Dandenong Journal and Leader) and Government Gazette;
- Notice and Explanatory material on Council's website;
- Explanatory folders at all Council Customer Service Centres;
- Notice in Council's Economic Development Newsletter

7. Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

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

Community Plan 'Imagine 2030'

People

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

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (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

- *Tourism and visitors – Diverse and interesting experiences*
- *Leadership by the Council – The leading Council*

8. 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*

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

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

The overarching governance principles of the *Local Government Act 2020* have been considered in the preparation of the draft Public Open Space Contributions Plan 2021 in the following regard:

- Giving priority to increasing the quality and quantity of public open space for the benefit of existing communities and future generations.
- Ensuring the funding mechanism to increase the quality and quantity of public open space is fair and equitable.
- Considering the role of Plan Melbourne in Council's decision making to contribute to the provision of open space in metropolitan Melbourne.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

- Ensuring the transparency of Council decisions, actions and information by reporting to Council at each stage of the project.
- Ensuring community engagement is meaningful by exhibiting the proposed Planning Scheme Amendment through different avenues and giving everyone an opportunity to be heard.
- Responding to the objective of Greater Dandenong's Council Plan 2017-21 which prioritises a healthy, liveable and sustainable city with a focus the natural environment. Council hopes to achieve a city that "delivers a clean and healthy environment for people to enjoy" by increasing the quality and quantity of public open space.

10. Victorian Charter of Human Rights and Responsibilities

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

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

- Section 18 – Right to have the opportunity to take part in public life and to vote.

11. The Gender Equality Act 2020

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

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because the *Planning and Environment Act 1987* requires Council to adhere to a statutory process that does not have the potential to influence broader social norms and gender roles. All affected parties have the opportunity to make a submission to the Planning Scheme Amendment.

12. Consideration of Climate Change and Sustainability

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

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

Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered by:

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

- Implementing the Greater Dandenong Open Space Strategy 2020-2030 which recognises the importance of ensuring the quality of open space and its role in mitigating the impact of climate change.
- Ensuring sufficient funding to improve the resilience of public open space to the impacts of a warming climate is an essential component to tackling climate change as public open space help to cool our neighbourhoods and thus, reduce the impacts of the urban heat island effect.
- Lowering the community's vulnerability to suffering from heat stress and heat related illness and social isolation by ensuring sufficient funding to improve the quality, quantity and accessibility of public open space will have a positive impact on improving the health and wellbeing of our community.

13. Related Council Policies, Strategies or Frameworks

The strategies and plans that contribute to this report are as follows:

- Greater Dandenong Planning Scheme
- Planning and Environment Act 1987
- Community Engagement Policy and Framework
- Greater Dandenong Open Space Strategy 2020-2030

14. Conclusion

It is recommended that Council resolve to adopt the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021 and to seek authorisation from the Minister for Planning to prepare a Planning Scheme Amendment to implement the Plan.

15. Recommendation

That Council:

1. **adopts the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021;**
2. **seeks authorisation from the Minister for Planning to prepare a Planning Scheme Amendment to the *Greater Dandenong Planning Scheme*;**
3. **authorises the Director, City Planning Design and Amenity to make minor wording changes to amendment documentation if required;**
4. **authorises the exhibition and referral of the Planning Scheme Amendment to the *Greater Dandenong Planning Scheme* to all relevant parties in the manner required by the *Planning and Environment Act, 1987* and regulations, once Ministerial authorisation has been given; and**

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

- 5. following the exhibition of the Planning Scheme Amendment, a report is provided to Council on the submissions received, with recommendations on the way forward.**

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

POLICY & STRATEGY

AMENDMENT C228GDAN PUBLIC OPEN SPACE CONTRIBUTIONS PLAN

ATTACHMENT 1

**PUBLIC OPEN SPACE CONTRIBUTION &
SUBDIVISION – CONTRIBUTION
REQUIREMENTS & CALCULATIONS PLAN
2021**

PAGES 4 (including cover)

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

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

**GREATER DANDENONG
PUBLIC OPEN SPACE CONTRIBUTION &
SUBDIVISION CONTRIBUTION
REQUIREMENTS & CALCULATIONS PLAN
2021**

*Greater Dandenong Planning Scheme
– Clause 53.01*

Under the Planning and Environment Act 1987



This document explains how Council calculates the open space contributions it collects to help fund the enhancement and improvement of the public open space network.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Clause 53.01 – Public Open Space Contribution & Subdivision - Contribution Requirements & Calculations Plan 2021

What are the public open space contribution rates?

The public open space contribution rates are as listed in detail under the Schedule to Clause 53.01 of the *Greater Dandenong Planning Scheme*.

How have public open space contributions been calculated?

Residential

A municipal rate for residential subdivision has been calculated by dividing the cost of implementing the Strategy apportioned to new development by the estimated total value of residential land to be developed over the Strategy period. As a result, the contributions rate for residential development is 6.3%.

This method estimates the public open space contribution rate (as a percentage) to ensure new development pays for its share of the cost of upgrading the open space network.

Mixed use

The contributions rate for a mixed-use development is derived from a weighted average of the contributions that apply to each use and the respective Gross Floor Area (GFA). A mixed-use development would make a 2% contribution for any retail or commercial components and a 6.3% contribution for any residential components.

Table 1 shows an example of how to calculate the contribution rate for a multi-storey development that includes retail use at ground floor, commercial use at first floor and residential dwellings above.

Table 1: Example of contributions payable for a mixed-use development

Use	Gross Floor Area (sqm)	% of Total GFA	POS Contribution %	Weighted POS Contribution %
Retail	500	10%	2%	0.20%
Commercial	500	10%	2%	0.20%
Residential	4,000	80%	6.3%	5.04%
Total	5,000	100%	-	5.44%

Industrial and commercial

The contributions rate of 2% for industrial and commercial areas reflects the additional usage demand created by employees and visitors.

Major redevelopment sites

For future major redevelopment sites, a specific open space contribution or developer contribution rate will be calculated.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Clause 53.01 – Public Open Space Contribution & Subdivision - Contribution Requirements & Calculations Plan 2021

What is the legal basis for collecting public open space contributions?

An open space contribution must be paid in accordance with the requirements of the *Subdivision Act 1988* and the *Planning and Environment Act 1987*.

The public open space contributions will be levied under Clause 53.01 of the *Greater Dandenong Planning Scheme* by way of planning permit conditions. All owners of land being subdivided will be required to make public open space contributions.

Who will make public open space contributions?

All new development contributes to the cost of expanding and upgrading the open space network which reflects the improvements needed to meet the demand from residents and employees within those new developments.

This contribution scheme applies equally across the municipality, however, excludes those areas covered by a separate open space contributions scheme as listed under the Schedule to Clause 53.01 of the *Greater Dandenong Planning Scheme*.

In the case of a multi-unit development which retains the existing dwelling house, Council may choose to waive the requirement for a public open space contribution for the land occupied by the existing dwelling unit.

Why will Council collect public open space contributions?

With a growing population and higher demand for open space, the *Greater Dandenong Open Space Strategy 2020-2030* seeks to increase the quantity of public open space and to improve the amenity and quality of existing spaces to ensure they are resilient to the impact of climate change and provide the appropriate level of facilities, particularly within higher density neighbourhoods.

How and when will public open space contributions be collected?

Contributions will be payable on the subdivision of land, including residential, commercial and industrial land, and must be paid to Council prior to the issue of a statement of compliance.

Payment of open space contributions is to be made in cash. Council may consider land contributions where:

- This will enlarge an existing public open space, or will enable the establishment of a sizeable open space in an area identified as a gap in open space provision by the *Greater Dandenong Open Space Strategy 2020-2030*; and
- Council considers that the land is generally suitable for open space.

All monies held in Council's *Open Space – Planning, Development and Improvements Reserve* account will be used for the provision of improvements or expansion of Greater Dandenong's public open space network in accordance with the *Greater Dandenong Open Space Strategy 2020-2030* and Council's *Public Open Space Acquisition and Improvement Policy (2020)*.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

POLICY & STRATEGY

AMENDMENT C228GDAN PUBLIC OPEN SPACE CONTRIBUTIONS PLAN

ATTACHMENT 2

**GREATER DANDENONG OPEN SPACE
CONTRIBUTIONS ASSESSMENT
(DECEMBER 2020)**

PAGES 34 (including cover)

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

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

CELEBRATING
30
YEARS
1989-2019

urban planning
enterprise economics+tourism

**GREATER DANDENONG
OPEN SPACE STRATEGY**

OPEN SPACE CONTRIBUTIONS ASSESSMENT

CITY OF GREATER DANDENONG | 19 OCTOBER 2020

ue www.urbanenterprise.com.au

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

AUTHORS

Paul Shipp
Madeleine Hornsby

FILE Greater Dandenong Open Space Contributions - Final Report
191020.docx

VERSION 1

DISCLAIMER

Neither Urban Enterprise Pty. Ltd. nor any member or employee of Urban Enterprise Pty. Ltd. takes responsibility in any way whatsoever to any person or organisation (other than that for which this report has been prepared) in respect of the information set out in this report, including any errors or omissions therein. In the course of our preparation of this report, projections have been prepared on the basis of assumptions and methodology which have been described in the report. It is possible that some of the assumptions underlying the projections may change. Nevertheless, the professional judgement of the members and employees of Urban Enterprise Pty. Ltd. have been applied in making these assumptions, such that they constitute an understandable basis for estimates and projections. Beyond this, to the extent that the assumptions do not materialise, the estimates and projections of achievable results may vary.

COPYRIGHT

© Copyright, Urban Enterprise Pty Ltd, 2020

This work is copyright. Apart from any uses permitted under Copyright Act 1963, no part may be reproduced without written permission of Urban Enterprise Pty Ltd.



L1 302-304 Barkly St, Brunswick VIC 3056
+61 3 9482 3888 urbanenterprise.com.au

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

CONTENTS	
EXECUTIVE SUMMARY	1
1. INTRODUCTION	4
1.1. ENGAGEMENT	4
1.2. ABOUT OPEN SPACE CONTRIBUTIONS	4
2. EXISTING SITUATION	5
2.1. INTRODUCTION	5
2.2. CURRENT OPEN SPACE FUNDING MECHANISMS	5
2.3. OPEN SPACE CONTRIBUTIONS REVENUE AND EXPENDITURE	7
3. OPEN SPACE DEMAND	8
3.1. INTRODUCTION	8
3.2. POPULATION AND DWELLING GROWTH	8
3.3. LOCATION AND TYPE OF RESIDENTIAL DEVELOPMENT	11
3.4. EMPLOYMENT	13
4. OPEN SPACE STRATEGY	14
4.1. INTRODUCTION	14
4.2. ISSUES	14
4.3. FOCUS	14
4.4. PRIORITIES	15
4.5. IMPLEMENTATION	15
5. OPTIONS FOR OPEN SPACE CONTRIBUTIONS	17
5.1. INTRODUCTION	17
5.2. RESIDENTIAL	17
5.3. EMPLOYMENT LAND	22
5.4. RECOMMENDATIONS	23
APPENDICES	25
APPENDIX A DEVELOPMENT LOCATION MAPS	26
APPENDIX B RATE CALCULATION DETAILS	28
FIGURES	
F1. RECENT POPULATION GROWTH AND SUBDIVISION ACTIVITY, GREATER DANDENONG	9
F2. LOCATION OF MAJOR REDEVELOPMENT SITES AND SUBSTANTIAL CHANGES AREAS	26
F3. MAJOR REDEVELOPMENT SITES IN THE CENTRAL DANDENONG IRC AREA	26
F4. VACANT INDUSTRIAL LAND AND DCP AREAS	27
TABLES	
TABLE S1 RESIDENTIAL OPEN SPACE CONTRIBUTIONS RATE CALCULATION	2
TABLE S2 RECOMMENDED OPEN SPACE CONTRIBUTIONS RATES	3
T1. GREATER DANDENONG SCHEDULE TO CLAUSE 53.01 - OPEN SPACE CONTRIBUTIONS	5
T2. OPEN SPACE CONTRIBUTIONS REVENUE	7
T3. OPEN SPACE CAPITAL EXPENDITURE, CITY OF GREATER DANDENONG	7
T4. POPULATION BY STATISTICAL AREA 2, GREATER DANDENONG, 2009-2017	8
T5. VIF POPULATION PROJECTIONS 2021 TO 2031	10
T6. URBAN DEVELOPMENT PROGRAM - LOCATION AND TYPE OF DEVELOPMENT SITES, 2018	11
T7. DWELLING TYPES IN MAJOR REDEVELOPMENT SITES	11
T8. COMPARISON OF RECENT AND PROJECTED DWELLING TYPOLOGIES IN GREATER DANDENONG	12

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

T9. ESTIMATE OF PROJECTED DWELLINGS EXEMPT FROM OPEN SPACE CONTRIBUTIONS	12
T10. NUMBER OF JOBS BY SA2 IN GREATER DANDENONG, 2016	13
T11. OPEN SPACE STRATEGY: CAPITAL COSTS OF IMPLEMENTATION, 2020-2030	15
T12. PROJECT DRIVERS AND EQUITABLE APPORTIONMENT – RESIDENTIAL AREAS	16
T13. FLAT MUNICIPAL CONTRIBUTION RATE – RESIDENTIAL ONLY	18
T14. MUNICIPAL CONTRIBUTIONS RATE: REVENUE AND COST RECOVERY	18
T15. PROPORTION OF IMPLEMENTATION COSTS IN SUBSTANTIAL CHANGE AREAS	19
T16. VARIABLE RATE – COST APPORTIONMENT RESULTS	20
T17. VARIABLE RATE CONSIDERATIONS	21
T18. RECOMMENDED OPEN SPACE CONTRIBUTIONS RATES	23
T19. VALUE OF LAND TO BE DEVELOPED – RESIDENTIAL ASSUMPTIONS	28

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

EXECUTIVE SUMMARY

Urban Enterprise was engaged by SJB Urban and the City of Greater Dandenong to prepare an assessment of open space contributions to support the Greater Dandenong Open Space Strategy (GDOSS).

EXISTING SITUATION AND OPEN SPACE DEMAND

Open space contributions rates can vary for each Council, development setting or suburb depending on a range of factors, primarily the estimated quantum of future demand (usually due to population growth) compared with the demand generated by existing residents at the time a rate is applied or introduced.

Council collects contributions from residential subdivisions creating 3 or more lots at a rate of 5% and from industrial development at a rate of 2%. Council's average revenue has been approximately \$3m per annum over recent years.

It is estimated that Council expended a total of \$30m over the 5 year period 2014/15 to 2018/19 (\$6m per annum). Budgeted expenditure for 2019/20 was significantly higher than recent years at \$14.3m, continuing the recent trend of year-on-year increases in the total capital expenditure on open space in the municipality since 2016/17.

Over the period between 2014/15 and 2018/19, open space contributions revenue (\$3m per year) comprised approximately 50% of open space expenditure (\$6m per year).

The population of Greater Dandenong is increasing rapidly and is projected to continue to increase over the planning period. While recent dwelling growth has been accommodated through a range of broadhectare, infill and some apartment development, broadhectare land is now scarce and the location and type of dwellings constructed over the next ten years is projected to be weighted towards apartments and townhouse developments.

This trend is encouraged by planning policy, which identifies 'Substantial Change' areas within and around the three existing activity centres of Dandenong, Springvale and Noble Park. A significant proportion of development is expected to occur in these Substantial Change Areas which will result in a greater need for open space investment in these areas.

OPEN SPACE STRATEGY

The Greater Dandenong Open Space Strategy has been prepared and released for public consultation. The focus of the Strategy is on "improving Greater Dandenong's open space network...by two main methods:

- Increasing the quantity of publicly accessible open space by delivering new spaces, extending existing spaces and entering into access agreements with other land owners such as schools and Melbourne Water, and
- Improving the amenity and quality of existing spaces and links to spaces ensuring they are providing the appropriate level of facilities for the catchment, particularly within higher density neighbourhoods."

The Strategy prioritises:

- "areas of identified need for the existing population and/or areas anticipated to accommodate high population growth."
- "investment in the design and quality improvements to open spaces and linear connections, particularly in areas of high population growth/high demand."
- "investment in open space where there are gaps in provision."
- "investment in open space in activity centres and urban renewal areas."

The Strategy is accompanied by an action plan which identifies 285 actions to implement the Strategy over a 10 year period. The actions have a total capital cost of \$141m, a task of \$14m per annum (subject to Council budget allocations). The works included in the action plan exclude buildings such as pavilions.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Based on discussions with the Strategy authors and Council, it is understood that the actions broadly fall into the following three categories:

- Actions to improve open space in substantial change areas, which are designed to accommodate the additional demand projected for existing open spaces by new development over the strategy period, including through an increase in population and density and a decrease in private open space in these areas;
- Actions to address existing gaps in open space distribution and accessibility, primarily through land acquisition, which are designed to improve open space provision for existing residents and for new residents in those areas; and
- Actions to incrementally improve existing open space facilities in established areas to both improve the quality of service to existing residents and to respond to the changing needs for open space from new residents.

Over the 10 year planning period, implementation of the open space strategy will need to be funded from a range of sources, primarily open space contributions, rate revenue and government grants.

OPEN SPACE CONTRIBUTIONS

The overarching principle applied to this assessment of open space contributions is that all new development should make a contribution to the cost of expanding and upgrading the open space network which reflects the improvements needed to meet the demand from residents and employees within those new developments.

Two main options are available to Council to set an open space contributions rate for new development:

1. A flat municipal rate, where all development across the municipality is subject to the same percentage contribution; and
2. A variable rate which is higher in some areas than others, such as areas expected to experience higher demand for open space and therefore higher implementation costs.

For each of these options, a suitable contribution rate for employment land should be considered given that the demand placed on open space by employees is generally lower than that of residents. The employment rate often varies from the residential rate as a result.

Residential

The comparison of options for residential subdivision revealed that there are several complications and weaknesses with seeking to identify and implement a variable rate in the context of Greater Dandenong. Conversely, the adoption of a flat municipal rate was found to be appropriate and is likely to result in the collection of funds that represents both an equitable contribution by new development and an important ongoing source of funding to enable Council's implementation of the Strategy.

The open space contributions rate at which new development would pay for the share of the cost of implementing the Open Space Strategy is 6.3% as shown in Table S1.

TABLE S1 RESIDENTIAL OPEN SPACE CONTRIBUTIONS RATE CALCULATION

Item	Residential
Total value of land to be developed	\$715.6m ¹
Cost apportioned to new development	\$45.0m ²
Contributions rate	6.3% ³

Source: Urban Enterprise. 1. See Appendix B for details. 2. From Table 12. 3. (2) as a proportion of (1).

Industrial

The current rate of 2% for industrial areas is considered appropriate to continue to collect contributions from employment areas within industrial zones and the Commercial 2 Zone. This will ensure council can continue to provide for the open space needs of employees in these areas.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Commercial

In Greater Dandenong, commercial development is currently not required to pay open space contributions, which is inequitable given that both industrial and residential development must make a contribution and that commercial development will generate additional demand for open space over the planning period.

Consistent with the principle of 'major employment land' requiring access to passive open space equivalent to 2% of the developable area, it would be equitable for commercial development in Greater Dandenong to make a 2% contribution to open space to reflect the additional usage demand created by employees and visitors. This would exclude commercial development in the Central Dandenong IRC area and in any DCP area that includes open space as part of DCP levies.

RECOMMENDATIONS

The assessment of options has found that the most equitable and practical approach to open space contributions will be to apply a municipal rate for residential subdivision, with a differential municipal rate for commercial and industrial subdivision.

The recommended changes to open space rates are summarised in Table S2.

TABLE S2 RECOMMENDED OPEN SPACE CONTRIBUTIONS RATES

Land use / area	Existing	Recommended
Residential	5%	6.3%
Commercial	0%	2%
Industrial (including Commercial 2 Zone)	2%	2% (no change)
IRC area	Exempt until IRC expires	No change
Areas subject to a DCP which includes an open space contribution	Site specific approaches through DCPs and/or Clause 53.01.	No change
2 lot subdivisions	Exempt	No change

Source: Urban Enterprise.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

1. INTRODUCTION

1.1. ENGAGEMENT

Urban Enterprise was engaged by SJB Urban and the City of Greater Dandenong to prepare an assessment of open space contributions to support the Greater Dandenong Open Space Strategy (**GDOSS**).

1.2. ABOUT OPEN SPACE CONTRIBUTIONS

Open space contributions are payments (or a contribution of land or works in lieu of payment) made by a proponent of a subdivision (for example, the developer of an apartment building) to Council for the purpose of improving the open space network. Contributions are designed to enable Councils to deliver new and improved open spaces to meet the additional demand for open space resulting from development. In this way, open space contributions are a form of 'user payment' for public infrastructure.

Open space contributions are commonly expressed as a percentage. For example, a 5% contribution requires a subdivision proponent to set aside 5% of all land to be subdivided as public open space, or alternatively requires a monetary payment to be made to Council equivalent to 5% of the value of the land to be subdivided.

Open space contributions rates can vary for each Council, development setting or suburb depending on a range of factors, primarily the estimated quantum of future demand (usually due to population growth) compared with the demand generated by existing residents at the time a rate is applied or introduced.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

2. EXISTING SITUATION

2.1. INTRODUCTION

Council currently applies three mechanisms to collect development contributions for open space:

- Public open space contributions under Clause 53.01 of the Planning Scheme;
- Development Contributions Plans (DCPs) in certain growth areas; and
- An Infrastructure Recovery Charge (IRC) in Central Dandenong.

Council also applies general rates revenue, contributions from user groups and government grants to fund the balance of its open space expenditure.

This section summarises the current approach to open space contributions.

2.2. CURRENT OPEN SPACE FUNDING MECHANISMS

CLAUSE 53.01 – PUBLIC OPEN SPACE CONTRIBUTIONS

Clause 53.01 of the Planning Scheme allows a Council to impose a public open space contribution as follows:

“A person who proposes to subdivide land must make a contribution to the council for public open space in an amount specified in the schedule to this clause (being a percentage of the land intended to be used for residential, industrial or commercial purposes, or a percentage of the site value of such land, or a combination of both). If no amount is specified, a contribution for public open space may still be required under section 18 of the Subdivision Act 1988.”

The trigger for a public open space contribution under Clause 53.01 is subdivision, not development. Two-lot subdivisions are exempt from public open space contributions under Clause 53.01 if Council considers that it is unlikely that the lots will be further subdivided.

Council currently collects public open space contributions through the Schedule to Clause 53.01 of the Planning Scheme. The current contribution rates are summarised in Table T1.

T1. GREATER DANDENONG SCHEDULE TO CLAUSE 53.01 - OPEN SPACE CONTRIBUTIONS

Type or location of subdivision	Open Space Contribution
Any residential or commercial subdivision in the Keysborough south area* (except for lots below)	20%
Lot 2, PS 524033N Volume 10804 Folio 885 (within Keysborough South area)	10% Cash in Lieu
Lot 1, PS 524033N Volume 10804 Folio 884 (within Keysborough South area)	10% Cash in Lieu
All other residential zoned land except land within DCPO1, the Logis Residential Site and Dandenong Central. Residential land within the Central Dandenong Project Area after the cessation of the Infrastructure Recovery Charge (until such time, contribution will be 0%).	5%
All other Industrial and Commercial 2 zoned land except for the Logis Industrial site and land covered by DCPO2 and DCPO3. Industrial land within the Central Dandenong Project Area after the cessation of the Infrastructure Recovery Charge (until such time, contribution will be 0%).	2%

Source: City of Greater Dandenong Planning Scheme, March 2018, summarised by Urban Enterprise.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Section 20 of the Subdivision Act provides guidance as to how open space contributions are to be spent as follows:

- "A Council must set aside for public open space any land which is vested in the Council for that purpose.
- The Council must use any payment towards public open space it receives ... to—
 - (a) buy land for use for public recreation or public resort, as parklands or for similar purposes; or
 - (b) improve land already set aside, zoned or reserved (by the Council, the Crown, a Planning Scheme or otherwise) for use for public recreation or public resort, as parklands or for similar purposes; or
 - (c) with the approval of the Minister administering the Local Government Act 1989, improve land (whether set aside on a plan or not) used for public recreation or public resort, as parklands or for similar purposes."

DEVELOPMENT CONTRIBUTION PLANS

The Greater Dandenong Planning Scheme currently contains three Development Contribution Plans (DCPs):

- Keysborough South Development Contribution Plan (DCP01);
- Dandenong South Industrial Area Development Contributions Plan – Keysborough (DCP02); and
- Dandenong South Industrial Area Development Contributions Plan – Lyndhurst (DCP03).

Each DCP collects levies towards open space infrastructure items and each area is exempt from public open space contributions under Clause 53.01. These exemptions are to be taken into account when establishing open space contributions options for the municipality.

INFRASTRUCTURE RECOVERY CHARGE

An Infrastructure Recovery Charge (IRC) applies to development in Central Dandenong as a means of funding initial costs of infrastructure in that area.

In 2006, the Victorian Government commenced the investment of \$290 million in Revitalising Central Dandenong, with this initiative continuing over the following 15-20 years. A portion of this investment is recovered through an IRC which applies to all commercial scale developments within Central Dandenong at a rate of 5% of development value (including both construction and land value).

Some of the projects completed in Central Dandenong¹ have an open space role, including:

- Halpin Way and Settlers Square – new public spaces creating a link between Dandenong Train Station and Central Dandenong; and
- Pop-Up Park – a temporary outdoor recreational facility to encourage structured and positive group activity near Dandenong Train Station.

No public open space contributions are currently collected within the Central Dandenong area. Clause 53.01 of the Greater Dandenong Planning Scheme states that on the cessation of the IRC an open space contribution rate of 5% will be collected from residential development and 2% from industrial. No contribution is specified for commercial/retail development.

SANDOWN RACECOURSE

Council is currently liaising with landowners regarding the potential redevelopment of the Sandown Racecourse. This major redevelopment is expected to include a site specific approach to open space provision and contributions and is therefore not included in the analysis in this report.

¹ <http://www.development.vic.gov.au/projects/revitalising-central-dandenong/key-projects>, accessed April 2018.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

2.3. OPEN SPACE CONTRIBUTIONS REVENUE AND EXPENDITURE

REVENUE

Council collects contributions from residential subdivisions creating 3 or more lots at a rate of 5% and from industrial development at a rate of 2%.

Figure 1 shows the annual open space contributions revenue by Council over the past five completed financial years. The average revenue has been approximately \$3m per annum over this period, with recent years revenue decreasing despite a consistently high volume of dwelling approvals. For 2019/20 Council's Annual Report / Budget forecast approximately \$2m in open space contributions revenue.

T2. OPEN SPACE CONTRIBUTIONS REVENUE

	2014/15	2015/16	2016/17	2017/18	2018/19	Average
Open Space Contributions Revenue	\$2.736m	\$3.764m	\$3.062m	\$2.922m	\$2.793m	\$3.055m

Source: City of Greater Dandenong Annual Reports 2016-18; data supplied by Council for 2014-16.

EXPENDITURE

The Open Space Reserve (where contributions revenue is paid into) is used to fund approximately \$1 million worth of open space projects per year. Other open space projects including new sporting grounds/pavilions, reserves, roads and maintenance are funded as part of the Council's Infrastructure Department's and Sports and Recreation Team's budget funding.

As a result, the Open Space Reserve (and associated Acquisitions Reserve) balance has increased over the past five years and is currently approximately \$14m combined.

Table 3 shows the total amount expended by Council on open space over the period 2014/15 to 2018/19 (capital projects) and the budgeted expenditure for 2019/20. It is estimated that Council expended a total of \$30m over the 5 year period 2014/15 to 2018/19 (\$6m per annum). Budgeted expenditure for 2019/20 was significantly higher than recent years at \$14.3m, continuing the recent trend of year-on-year increases in the total capital expenditure on open space in the municipality since 2016/17.

Over the period between 2014/15 and 2018/19, open space contributions revenue (\$3m per year, Table 2) comprised approximately 50% of open space expenditure (\$6m per year, Table 3).

T3. OPEN SPACE CAPITAL EXPENDITURE, CITY OF GREATER DANDENONG

Category	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (budget)
Recreational, Leisure and Community (open space only)	\$2.060m	\$0.834m	\$0.977m	\$2.275m	\$1.47m	\$3.883m
Parks, open space and streetscapes	\$3.335m	\$4.838m	\$2.808m	\$4.173m	\$7.220m	\$10.425m
Total open space capital works	\$5.395m	\$5.672m	\$3.785m	\$6.448m	\$8.699m	\$14.308m

Source: City of Greater Dandenong Annual reports (2014-2019) and Budget (2019/20).

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

3. OPEN SPACE DEMAND

3.1. INTRODUCTION

The population of Greater Dandenong is increasing rapidly and is projected to continue to increase over the planning period. There are a number of factors which will influence and increase demand for open space in the municipality, including:

- Population growth;
- Employment growth;
- Demographic change;
- Increasing housing density; and
- Changing dwelling types and a resulting decrease in private open space.

This section provides a summary of the type, scale and location of open space demand based on these factors.

3.2. POPULATION AND DWELLING GROWTH

The municipal population increased from approximately 134,000 residents in 2009 to 164,000 residents in 2017 at an average rate of 2.12% per annum. This equates to 3,176 new residents each year as shown in Table 4. Keysborough (4.28% per annum) and Dandenong (3.24%) experienced the highest rate of growth over the period.

T4. POPULATION BY STATISTICAL AREA 2, GREATER DANDENONG, 2009-2017

SA2	2009	2017	Growth 2009 to 2017	AAG 2009 to 2017	AAG %
Dandenong	25,915	33,453	7,538	942	3.24%
Dandenong North	23,010	23,854	844	105.5	0.45%
Keysborough	20,489	28,649	8,160	1020	4.28%
Noble Park North	7,802	7,946	144	18	0.23%
Springvale	19,969	23,428	3,459	432	2.02%
Springvale South	12,650	13,374	724	90.5	0.70%
Noble Park - East	11,381	13,405	2,024	253	2.07%
Noble Park - West	17,524	20,039	2,515	314	1.69%
Total	138,740	164,148	25,408	3176	2.12%

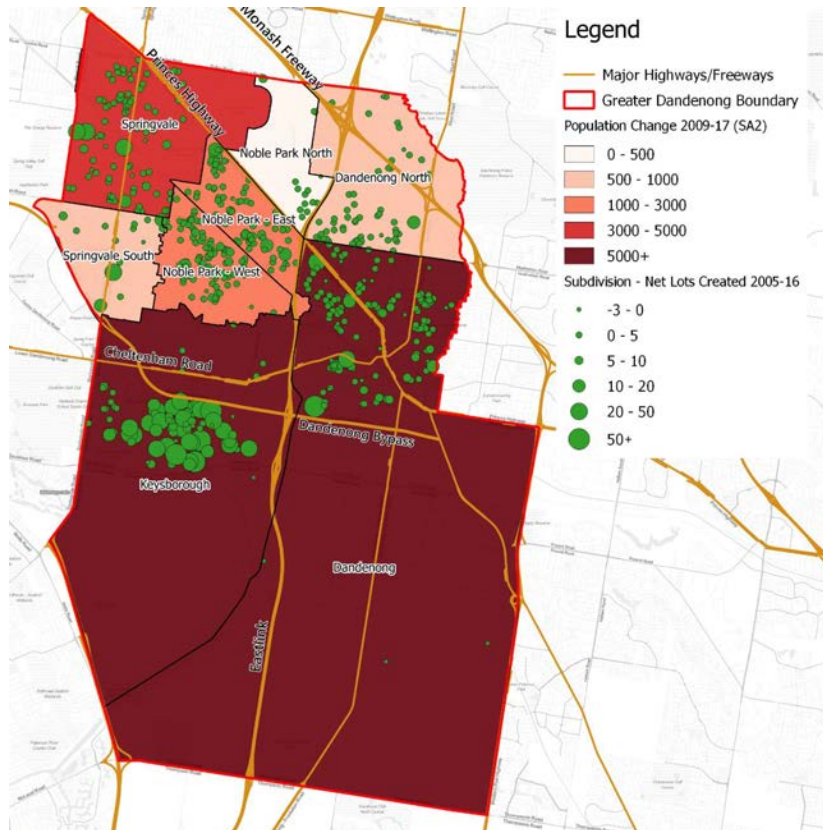
Source: ABS Regional Population Growth.

Figure 1 shows population growth by suburb and the location and scale of approved residential subdivisions over the past 5 years, showing the significant number of greenfield subdivisions that took place in Keysborough over this period, along with substantial residential intensification in the suburbs of Dandenong and Springvale.

Over half (54%) of all lots created in the municipality were located in Keysborough over the period, primarily in greenfield developments, while in the suburbs of Springvale, Dandenong and Noble Park smaller scale subdivisions are occurring primarily as dispersed infill development.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

F1. RECENT POPULATION GROWTH AND SUBDIVISION ACTIVITY, GREATER DANDENONG



Source: ABS Regional Population Growth (population), Housing Development Data (subdivisions), mapped by Urban Enterprise.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

POPULATION PROJECTIONS

Victoria in Future 2019 (VIF2019) projects the municipal population to increase at an average rate of 1.53% per annum over period 2021 – 2031 to reach 203,456 persons by 2031, equating to an average increase of approximately 2,870 new residents each year.

The period 2021 to 2031 has been adopted to represent the period over which the strategy will be implemented and for which most population and dwelling projections are published.

T5. VIF POPULATION PROJECTIONS 2021 TO 2031

SA2	Indicator	2021	2026	2031	Change 2021 to 2031	AAG	AAGR%
Dandenong	Population	36,325	40,750	45,551	9,226	923	2.29%
	Occupied Dwellings	12,728	14,224	15,840	3,113	311	2.21%
Dandenong North	Population	24,230	24,732	25,331	1,101	110	0.45%
	Occupied Dwellings	8,544	8,818	9,063	519	52	0.59%
Keysborough	Population	32,532	36,093	37,937	5,405	541	1.55%
	Occupied Dwellings	10,240	11,475	12,162	1,922	192	1.73%
Noble Park North	Population	7,962	8,084	8,313	351	35	0.43%
	Occupied Dwellings	2,972	3,065	3,176	204	20	0.66%
Springvale	Population	24,954	27,499	30,558	5,604	560	2.05%
	Occupied Dwellings	8,132	8,948	9,940	1,808	181	2.03%
Springvale South	Population	13,669	14,168	14,790	1,121	112	0.79%
	Occupied Dwellings	4,271	4,502	4,733	462	46	1.03%
Noble Park - East	Population	14,262	15,603	17,182	2,920	292	1.88%
	Occupied Dwellings	5,560	6,075	6,660	1,101	110	1.82%
Noble Park - West	Population	20,796	22,214	23,793	2,997	300	1.36%
	Occupied Dwellings	7,211	7,732	8,291	1,080	108	1.41%
Greater Dandenong	Population	174,730	189,144	203,456	28,725	2,873	1.53%
	Occupied Dwellings	59,658	64,838	69,866	10,208	1,021	1.59%

Source: Victoria in Future, Department of Environment, Land, Water and Planning 2019.

In 2031, the new population added between 2021 and 2031 (28,725 residents) is projected to comprise approximately 14% of the total population (203,456), and new dwellings constructed between 2021 and 2031 are expected to comprise 15% of total dwellings at 2031.

Council has also prepared internal population projections which forecast a higher rate of growth (1.99% per annum) than that projected by Victoria in Future (1.52% p.a.). Council projects that there will be an additional 54,360 residents and 17,355 households over the 15 year period from 2016 to 2031.

Both projection sources provide a useful guide to the range of population and dwelling outcomes that could be experienced over the period. For the purposes of this assessment, the official VIF projections have been adopted to align with State planning policy.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

3.3. LOCATION AND TYPE OF RESIDENTIAL DEVELOPMENT

While recent dwelling growth has been accommodated through a range of broadhectare, infill and some apartment development, broadhectare land is now scarce and the location and type of dwellings constructed over the next ten years is projected to be weighted towards apartments and townhouse developments.

This trend is encouraged by planning policy, which identifies 'Substantial Change' areas within and around the three existing activity centres of Dandenong, Springvale and Noble Park, comprised of planning zones which allow higher density residential and mixed use development, including the Residential Growth Zone, Commercial 1 Zone, Mixed Use Zone and Comprehensive Development Zone.

DEVELOPMENT SETTINGS

In order to understand the likely type and location of residential development over the strategy period, the Urban Development Program (UDP) has been utilised. The UDP identifies:

- The location, dwelling yield and expected timing of **broadhectare** sites; and
- The location, dwelling yield and timing of **Major Redevelopment Sites (MRS)**, more than 10 dwellings).

This data provides an indication of the number and type of dwellings that are expected to be constructed in certain parts of the municipality. A total of 4,955 dwellings are identified in broadhectare (1,060) and MRS (3,895). As shown in Table T6, approximately half of all dwellings in larger projects (MRS and broadhectare) are expected to be located in the Substantial Change Areas.

This scale of additional dwellings equates to approximately half of the total dwelling projection for the municipality over the period 2021 to 2031 (10,208, VIF). The balance of dwellings relates to infill developments (less than 10 lots) and future Major Redevelopment Sites that are currently not the subject of a proposed development (and therefore not captured in the UDP data).

T6. URBAN DEVELOPMENT PROGRAM – LOCATION AND TYPE OF DEVELOPMENT SITES, 2018

Location	Broadhectare	MRS	Minor	Total (ex. Minor)	% of total
Substantial Change Areas	0	2,432	unknown	2,432	49%
Other	1,060	1,463	unknown	2,523	51%
Total	1,060	3,895	unknown	4,955	100%

Source: UDP 2018, Urban Enterprise.

MAJOR REDEVELOPMENT SITES

Although the number of dwellings likely to be delivered through minor infill development is not known, the UDP data indicates that a significant proportion of development is expected to occur in Substantial Change Areas which will result in a greater need for open space investment in these areas.

It is important to note that 73% of all dwellings in MRS are expected to be apartments. In Substantial Change Areas, this increases to 86% (see Table 7). This is likely to increase the need for public open space improvements in these areas given that there is commonly a lack (or absence) of private open space associated with apartments.

T7. DWELLING TYPES IN MAJOR REDEVELOPMENT SITES

Dwelling Type	All MRS	Substantial Change
Detached Dwellings	2%	0%
Townhouses	24%	14%
Apartments	73%	86%
Unknown	1%	0%
Total	100%	100%

Source: UDP, Urban Enterprise.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Table 8 shows a comparison of the dwelling types approved over the past 10 years across the municipality, compared with an indicative profile of dwelling types in Broadhectare and MRS over the coming years.

Less than a quarter (23%) of new dwellings in broadhectare and MRS projects are expected to be separate dwellings (which typically have private open space as part of the property). The percentage of apartments is expected to increase substantially – 58% of dwellings in major sites are projected to be apartments which will have considerably lower private open space available.

T8. COMPARISON OF RECENT AND PROJECTED DWELLING TYPOLOGIES IN GREATER DANDENONG

Dwelling type	% approved 2011/12 – 2018/19	% planned in Broadhectare and MRS as at 2018
Separate Dwellings	46%	23%
Townhouses	40%	19%
Apartments	13%	58%
Total	100%	100%

Source: Urban Enterprise, based on ABS Building Approvals and UDP 2018.

In the absence of local population projections, it is not possible to predict or project the distribution and scale of population growth across small areas in the municipality. Notwithstanding this limitation, this analysis indicates that development of known MRS would result in significant additional population being accommodated within the Substantial Change Areas of the municipality, which would subsequently place additional demand on existing open spaces in these areas.

DEVELOPMENT IN AREAS EXEMPT FROM PUBLIC OPEN SPACE CONTRIBUTIONS

A proportion of the dwellings projected to be constructed in Greater Dandenong will either be exempt from public open space contributions or will make a contribution through an alternative mechanism. These are summarised in Table 9 with relevant mapping shown in **Appendix A**.

T9. ESTIMATE OF PROJECTED DWELLINGS EXEMPT FROM OPEN SPACE CONTRIBUTIONS

Area	Exemption	Estimated number of dwellings exempt
DCPO1	Development of land affected by this DCP is required to make a site specific public open space contribution through DCPO1 and Clause 53.01.	410
Central Dandenong IRC	In this area, the IRC covers open space contribution and POS contributions through Clause 53.01 are not payable.	1,188
Two-lot subdivisions	This type of development is exempt from public open space contributions in all municipalities pursuant to clause 53.01	510 (5% of 10,208)
Total		2,108

Source: Urban Enterprise, based on UDP 2018 and HDD data.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

3.4. EMPLOYMENT

Workers contribute to demand for open space, particularly during weekdays. The City of Greater Dandenong contains major employment areas and accommodated a total of 96,653 jobs in 2016. The greatest concentrations of employment are in Dandenong, Keysborough and Springvale as shown in Table T10.

T10. NUMBER OF JOBS BY SA2 IN GREATER DANDENONG, 2016

SA2	Employment (2016)
Dandenong	65,654
Keysborough	10,233
Springvale	9,704
Noble Park North	4,099
Noble Park West	2,116
Dandenong North	2,081
Noble Park East	1,640
Springvale South	1,126
Total	96,653

Source: ABS Census 2016 (employment).

Council's Industrial and Commercial Change and Demand Study (2015) projected that the municipality would experience demand for an additional 60,000 employees over the period 2011 to 2041, an average increase of 2,000 additional workers each year.

COMMERCIAL DEVELOPMENT

The Industrial and Commercial Change and Demand Strategy (SGS Economics, 2016) projects the need for a further 4.5m sqm of employment floorspace in the municipality over the period 2011 to 2041. When isolated to commercial land uses and applied to the ten year period 2021 to 2031, the projections are for approximately 861,000sqm of additional commercial floorspace in Greater Dandenong.

INDUSTRIAL DEVELOPMENT

The City of Greater Dandenong has a significant stock of industrial land, however the remaining vacant land is quickly diminishing.

The UDP (2018) identifies that there is a total of 469.6ha of undeveloped industrial land remaining in the municipality. Based on the recent consumption rate of industrial land (61.8 hectares per annum, Melbourne Industrial and Commercial Land Use Plan), the remaining land supply is expected to be fully consumed within the next 10 years, the planning period for this strategy.

It is estimated that 370 hectares (79%) of the remaining vacant industrial land is subject to Development Contributions Plans which fund local open space in those areas. A map showing these sites is provided in Appendix A.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

4. OPEN SPACE STRATEGY

4.1. INTRODUCTION

The Greater Dandenong Open Space Strategy has been prepared and released for public consultation. This section summarises the elements of the Strategy most relevant to open space contributions.

4.2. ISSUES

The Strategy identifies a series of issues and challenges which need to be addressed. The most relevant to open space contributions are summarised below:

- Strong population growth is projected, with development concentrated in high growth areas, predominantly in apartments and townhouses;
- Employment growth will contribute to demand for open space and there is a need to maintain open space for workers;
- Cultural diversity is resulting in emerging demand for non-traditional sports;
- There is a need to increase participation through a focus on informal and unstructured physical activity; and
- Increasing land costs is a challenge for any new open space acquisition and maintenance costs of existing open spaces are increasing due to greater usage of existing open spaces.

4.3. FOCUS

The focus of the Strategy is on "improving Greater Dandenong's open space network...by two main methods:

- Increasing the quantity of publicly accessible open space by delivering new spaces, extending existing spaces and entering into access agreements with other land owners such as schools and Melbourne Water; and
- Improving the amenity and quality of existing spaces and links to spaces ensuring they are providing the appropriate level of facilities for the catchment, particularly within higher density neighbourhoods."

To achieve improved quantity and quality outcomes, recommended actions include (but are not limited to) the following:

- Upgrading of existing facilities;
- Improved connections both on and off road to further encourage walking and cycling;
- Continued implementation of master plans;
- Continued upgrades in response to the needs of both existing and future population;
- Repurposing of existing Council land (including streets);
- Acquisition of land for new open spaces;
- Utilisation of land not typically considered public open space.

The Strategy discusses the options available to Council to respond to greater demand placed on existing open space associated with a larger population and increased residential density, which include improving the quality of existing open space (e.g. more facilities on existing land) or increasing the quantity of open space (expansion or reclaiming other spaces).

The Strategy does not adopt an open space provision target, such as a per capita area provision standard.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

4.4. PRIORITIES

The Strategy prioritises:

- "areas of identified need for the existing population and/or areas anticipated to accommodate high population growth."
- "investment in the design and quality improvements to open spaces and linear connections, particularly in areas of high population growth/high demand."
- "investment in open space where there are gaps in provision."
- "investment in open space in activity centres and urban renewal areas."

For each suburb, priority actions are identified which generally focus on investment in locations of high growth / increase in demand, improvements to access to existing open space and investment which addresses an existing spatial gap in open space provision.

4.5. IMPLEMENTATION

The Strategy is accompanied by an action plan which identifies 285 actions to implement the Strategy over a 10 year period. The actions have a total capital cost of \$141m, a task of \$14m per annum (subject to Council budget allocations). The works included in the action plan exclude buildings such as pavilions.

A summary of the implementation costs is provided in Table 11, with the total land acquisition costs estimated at approximately \$50m and improvement costs estimated at approximately \$91m.

In terms of the location of works, the greatest cost is focused on the suburbs of Dandenong (27%), Noble Park (18%) and Springvale (13%). These are the locations where the greatest development and population growth is projected to occur over the strategy period.

This table shows all actions, including in residential and industrial areas.

T11. OPEN SPACE STRATEGY: CAPITAL COSTS OF IMPLEMENTATION, 2020-2030

Suburb	Land acquisition (\$'000)	Improvements (\$'000)	Total Cost (\$'000)	% of total
Dandenong	\$8,000	\$30,165	\$38,165	27%
Dandenong North	\$10,000	\$4,880	\$14,880	11%
Dandenong South		\$6,935	\$6,935	5%
Keysborough		\$14,650	\$14,650	10%
Lyndhurst and Bangholme		\$5,715	\$5,715	4%
Noble Park	\$16,000	\$9,615	\$25,615	18%
Noble Park North		\$8,270	\$8,270	6%
Springvale	\$12,000	\$6,235	\$18,235	13%
Springvale South	\$4,000	\$4,750	\$8,750	6%
Total	\$50,000	\$91,215	\$141,215	
Annual cost	\$5.0m	\$9.1m	\$14.1m	-

Source: City of Greater Dandenong Open Space Strategy Operational Plan.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

PROJECT DRIVERS AND COST APPORTIONMENT

Based on discussions with the Strategy authors and Council, it is understood that the actions broadly fall into the following three categories:

- Actions to improve open space in substantial change areas, which are designed to accommodate the additional demand projected for existing open spaces by new development over the strategy period, including through an increase in population and density and a decrease in private open space in these areas;
- Actions to address existing gaps in open space distribution and accessibility, primarily through land acquisition, which are designed to improve open space provision for existing residents and for new residents in those areas; and
- Actions to incrementally improve existing open space facilities in established areas to both improve the quality of service to existing residents and to respond to the changing needs for open space from new residents.

Table 12 summarises the drivers of need for each of these project categories, along with an equitable apportionment of the cost of each category of works between existing and new residents. Equitable cost apportionment has been determined by Urban Enterprise based on the project drivers, with all costs in Substantial Change Areas apportioned to new development and 15% of other costs apportioned to new development (new dwellings over the 10 year period will comprise 15% of all dwellings at completion of the strategy period).

The table shows residential actions only and excludes actions in industrial areas (\$7m) which are considered separately in the following section.

T12. PROJECT DRIVERS AND EQUITABLE APPORTIONMENT – RESIDENTIAL AREAS

Action category	Driver of need		Cost	% apportioned to new development	Cost to new development
	Existing development	New development			
Actions to improve open space in substantial change areas	No	Yes	\$29.7m	100%	\$29.7m
Actions to address open space gap areas	Yes	Yes	\$51.5m	15% ¹	\$7.5m
Actions to make ongoing improvements to existing open space in other areas	Yes	Yes	\$52.9m	15% ¹	\$7.7m
Total			\$133.8m	34%	\$45.0m

Source: Urban Enterprise, based on Strategy action plan.

Note 1: New dwellings over the 10 year period will comprise 15% of all dwellings at the completion of the period.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

5. OPTIONS FOR OPEN SPACE CONTRIBUTIONS

5.1. INTRODUCTION

Over the 10 year planning period, implementation of the open space strategy will need to be funded from a range of sources, primarily open space contributions, rate revenue and government grants.

This section provides an assessment of the most equitable apportionment of the capital costs of implementing the strategy, including options for open space contributions rates.

PRINCIPLES

The overarching principle applied to this assessment of open space contributions is that all new development should make a contribution to the cost of expanding and upgrading the open space network which reflects the improvements needed to meet the demand from residents and employees within those new developments.

This requires the cost of the strategy to be apportioned to both existing development and new development – this apportionment exercise was introduced in Table 12 (section 4.5).

This principle is consistent with Planning Practice Note 70 Open Space Strategy (PN70, June 2015), which provides guidance on preparing an Open Space Strategy, as well the principles of need, nexus and equity which underpin the Victorian development contributions system.

The Practice Note identifies Clause 53.01 as a means of “statutory implementation” of an Open Space Strategy through the planning scheme and recommends that consideration of Clause 53.01 forms part of an implementation plan which details tasks, responsibilities, cost estimates and priorities of the strategy.

OPTIONS

Two main options are available to Council to set an open space contributions rate for new development:

3. A flat municipal rate, where all development across the municipality is subject to the same percentage contribution; and
4. A variable rate which is higher in some areas than others, such as areas expected to experience higher demand for open space and therefore higher implementation costs.

For each of these options, a suitable contribution rate for employment land should be considered given that the demand placed on open space by employees is generally lower than that of residents. The employment rate often varies from the residential rate as a result.

5.2. RESIDENTIAL

5.2.1. FLAT MUNICIPAL RATE

Many Councils have a single (or ‘flat’) public open space contributions rate for residential or all subdivision in the schedule to Clause 53.01, and some have a separate (lower) rate for employment land.

This approach recognises that all new development will place additional demand on the existing open space network and applies a consistent and equitable approach to collecting contributions. Variations in land values across the municipality – and therefore variations in the cost of acquiring land – are accounted for by the method of calculating open space contributions which are based on the value of the land to be subdivided.

A municipal-wide rate also reflects Council’s opportunity and responsibility to apply the contributions it collects anywhere in the municipality, thereby treating the municipality as a single ‘planning unit’.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

METHOD AND RESULTS

A municipal rate for residential subdivision in Greater Dandenong has been calculated by dividing the cost of implementing the strategy apportioned to new development by the estimated total value of residential land to be developed over the Strategy period. This method estimates the public open space contribution rate (as a percentage) which will result in new development paying for its share of the cost of upgrading the open space network.

This method is consistent with the previous Open Space Contributions Assessment prepared for Greater Dandenong in 2009 which resulted in the current contributions rates being included in the planning scheme (5% for all residential development in the municipality and 2% for industrial development).

The results are shown in Table 13.

T13. FLAT MUNICIPAL CONTRIBUTION RATE – RESIDENTIAL ONLY

Item	Residential
Total value of land to be developed	\$715,640,910 ¹
Cost apportioned to new development	\$44,984,547 ²
Contributions rate	6.3% ³

Source: Urban Enterprise. 1. See Appendix B for details. 2. From Table 12. 3. (2) as a proportion of (1).

This calculation excludes costs associated with industrial areas and does not take into account any costs or demand associated with commercial development (eg. retail and office). Items located in industrial precincts were allocated to industrial development separately so that an industrial rate could be assessed against the projects that would provide direct benefit to the industrial development, and vice versa for residential. Although there will naturally be some cross-usage, this approach was adopted to keep the spatial and land use nexus as strong as possible for both residential and industrial development.

Table 14 shows the revenue and cost recovery of this option alongside current cost and revenue conditions. It is estimated that the proposed municipal rate for residential subdivision would result in approximately \$4.5m being collected by council per year, compared with the current \$3m, but a reduction in cost recovery from 50% to 32% due to the higher costs of implementing the strategy.

T14. MUNICIPAL CONTRIBUTIONS RATE: REVENUE AND COST RECOVERY

Item	Past 5 financial years reported (average)	Proposed
Residential rate	5%	6.3%
Annual revenue	\$3m	\$4.5m
Annual open space capital costs	\$6m	\$14m
% of open space costs recovered through contributions	50%	32%

Source: Urban Enterprise. Note: the proposed annual open space capital costs are subject to Council budget allocation.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

5.2.2. VARIABLE RATE

To adopt a variable rate, there needs to be significant variation in the cost of delivering the strategy in some parts of the municipality compared with others, and/or a considerably higher demand placed on open space by the type of development or population growth in certain parts of the municipality.

The logical candidate areas for a higher rate in Greater Dandenong are the identified 'substantial change' areas where a high proportion of new population growth is expected to occur over the Strategy period.

Table 15 shows the cost of capital works within and outside substantial changes areas and the respective costs apportioned to new development. As described in Table 12 earlier, 100% of substantial change costs, 15% of 'gap' costs (including gap items in substantial change areas) and 15% of 'balance' costs are apportioned to new development. Overall, 34% of all costs are apportioned to new development.

Table 15 shows that 22% of all strategy implementation costs are new projects in substantial change areas, and 65% of all costs apportioned to new development are new projects in substantial change areas. This compares with the earlier analysis of major residential development sites and broadhectare sites which indicates that approximately 50% of dwellings in these larger developments will be in substantial change areas.

This confirms that a significant proportion of the cost of implementing the strategy which is responding solely to population growth is planned to occur in the substantial change areas.

T15. PROPORTION OF IMPLEMENTATION COSTS IN SUBSTANTIAL CHANGE AREAS

Suburb	All Costs (\$'000)					Costs apportioned to new Development (\$'000)				
	Substantial Change (new)	Substantial Change (gap)	Balance	Total	Substantial Change (new) %	Substantial Change (new) (100%)	Substantial Change (gap) (15%)	Balance (15%)	Total	Substantial Change (new) % of total
Dandenong	20,825	4,100	13,240	38,165	55%	20,825	615	1,986	23,426	89%
Dandenong North	0	0	14,880	14,880	0%	0	0	2,232	2,232	0%
Dandenong South	0	0	145	145	0%	0	0	22	22	0%
Keysborough	0	0	14,600	14,600	0%	0	0	2,190	2,190	0%
Lyndhurst + Bangholme	0	0	5,715	5,715	0%	0	0	857	857	0%
Noble Park	3,945	6,200	15,470	25,615	15%	3,945	930	2,321	7,196	55%
Noble Park North	0	0	8,190	8,190	0%	0	0	1,229	1,229	0%
Springvale	4,855	2,050	11,280	18,185	27%	4,855	307	1,692	6,855	71%
Springvale South	0	0	8,750	8,750	0%	0	0	1,313	1,313	0%
Total	29,625	12,350	92,270	134,245	22%	29,625	1,852	13,841	45,318	65%

Source: Greater Dandenong Action Plan.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

VARIABLE RATE – COST APPORTIONMENT APPROACH

One option is to apply the same cost apportionment approach utilised for the flat municipal rate (section 5.3.1) to calculate a separate rate for the substantial change area and the balance of the municipality. To do this, an analysis of the potential value of land to be developed in the substantial changes areas compared with the cost apportioned to new development in these areas was undertaken, with the results shown in Table 16.

This assessment is weakened by the following:

- There are no detailed local population and dwelling projections available, resulting in the need for a number of broad assumptions regarding the proportions of dwellings likely to be developed within and outside the Substantial Change areas.
- The Dandenong IRC area is expected to accommodate a significant number of apartments in the strategy period – this means that costs in Dandenong would need to be apportioned to fewer dwellings with the contributions rate increased as a result.
- The results are sensitive to land value assumptions which can change quickly in areas identified for substantial change and expected to experience significant apartment development.

T16. VARIABLE RATE – COST APPORTIONMENT RESULTS

Item	Substantial Change areas	Balance
Value of land to be developed	\$175.88m	\$539.76m
Cost apportioned	\$29.63m	\$13.84m
Rate	16.8%	2.6%

Source: Urban Enterprise.

The resulting rates would not result in an equitable outcome given the significant difference between development within and outside substantial change areas.

VARIABLE RATE – PRINCIPLES APPROACH TO VARIABLE RATE

An alternative option is to apply a variable rate which responds to principles of high demand and high costs being required in areas of higher growth, as opposed to the more 'quantified' cost apportionment approach.

Several municipalities in metropolitan Melbourne current have contributions rates that are higher in activity centres or urban renewal areas (often set at 8%), while other established areas in those municipalities have a lower rate (often 5%). Various approaches, principles and calculations have been used to justify the different rates – in most cases, the 'principle' that areas experiencing higher rates of growth should make a higher contribution is a key rationale for the adoption of a split rate, as well as analysis of the relative densities of different areas. There are some advantages of this approach - such as avoidance of detailed calculations and ease of administration - however in most cases there is a weak or non-existent relationship between the cost of implementing the open space strategy and the contributions that will be paid which brings into question whether the approach is consistent with the principles of development contributions in Victoria.

A further option to potential guide the use of a variable rate (and to calculate what each rate should be) would be to adopt 5% as the default rate consistent with the Subdivision Act and apply a 'factor increase' to the default rate to reflect the greater load placed on open space by certain development types (for example, areas of greater density, less private open space or both). It is noted, however, that the majority of developments projected to occur over the course of the Strategy period in Greater Dandenong are expected to comprise townhouses and apartments, none of which are likely to have substantial areas of private open space. This means that the rationale for applying a higher rate for Substantial Change areas on the basis of higher 'demand per unit' is relatively weak in the context of this Strategy. In other words, all new development is likely to place a similar demand on the public open space network and therefore differential rates are not suitable.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Table 17 summarises some of the strengths and weaknesses of applying a variable rate in the context of Greater Dandenong.

T17. VARIABLE RATE CONSIDERATIONS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Using a rounded number (such as 5% and 8%) is simple to administer and easy to communicate to the community and development industry; • Applying a split rate would be consistent with other recent amendments in established areas of Melbourne; • Higher rates would apply to areas of greater density and growth, in theory matching higher demand areas. 	<ul style="list-style-type: none"> • There is often a limited relationship between contributions and expenditure which can be inconsistent with development contributions principles. • The supporting information needed to calculate the two rates using a cost apportionment approach is lacking in detail on Greater Dandenong. • Much of the proposed higher density residential opportunities in Dandenong are exempt from POS contributions due to the IRC. • Open space strategy works are spread across both substantial change and other areas, an given that the majority of the urban area is 'established', smaller dwellings with low private open space will be common across the municipality, not unique to substantial changes areas.

Source: Urban Enterprise.

5.2.3. PREFERRED OPTION

The comparison of options for residential subdivision revealed that there are several complications and weaknesses with seeking to identify and implement a variable rate in the context of Greater Dandenong. Conversely, the adoption of a flat municipal rate was found to be appropriate and is likely to result in the collection of funds that represents both an equitable contribution by new development and an important ongoing source of funding to enable Council's implementation of the Strategy.

The use of a single planning unit also aligns with how open space contributions are applied by Councils and a single rate is straight forward to administer.

Given the above, it is considered most equitable for all residential subdivisions in Greater Dandenong to make a consistent contribution on the same percentage basis – this will enable monetary contributions collected in lieu of open space land to be applied by Council in a strategic manner to increase the capacity of the open space network for the benefit of all new residents.

It is also relevant that many of the Strategy actions relate to improvements to activity centres and open space reserves which serve broad catchment which extend into established areas. This means that all residents – including those of smaller dispersed/infill subdivisions – will benefit from and make use of the works that are prioritised in substantial changes areas and activity centres.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

5.3. EMPLOYMENT LAND

5.3.1. INDUSTRIAL

The Strategy identifies a series of actions which relate to providing and improving open space in industrial areas. These actions have a total cost of approximately \$7m. In addition to these improvement costs, new industrial subdivision will need to provide intermittent opportunities for new open space land within the employment areas, either to connect to existing open spaces or to create local places of resort for employees.

The current rate of 2% for industrial areas is considered appropriate to continue to collect contributions from employment areas within industrial zones and the Commercial 2 Zone. This will ensure council can continue to provide for the open space needs of employees in these areas.

A rate of 2% for industrial areas would maintain broad consistency with:

- The current rate for industrial subdivisions outside DCP areas;
- The open space contribution required in the Dandenong South Industrial Extension DCP (1.3%-1.7%); and
- The open space provision recommended in the PSP Guidelines for new employment areas of 2%.

It is estimated that the revenue generated from a rate of 2% would result in approximately 36% of the cost of implementing the strategy in industrial areas being recovered, if all contributions were monetary. This is considered a reasonable apportionment of costs between new development and existing employees which will also benefit from the Strategy works.

5.3.2. COMMERCIAL

In Greater Dandenong, commercial development is currently not required to pay open space contributions, which is inequitable given that both industrial and residential development must make a contribution and that commercial development will generate additional demand for open space over the planning period.

The Strategy identifies a number of projects that are designed in part to accommodate additional usage from employment growth in activity centres, such as:

- Dandenong Park Masterplan;
- Open space, streetscape, pedestrian connectivity and public realm improvements in Dandenong MAC;
- Springvale Activity Centre Structure Plan open space and public realm improvements; and
- Noble Park Activity Centre Structure Plan open space and public realm improvements.

Consistent with the principle of 'major employment land' requiring access to passive open space equivalent to 2% of the developable area, it would be equitable for commercial development in Greater Dandenong to make a 2% contribution to open space to reflect the additional usage demand created by employees and visitors. This would exclude commercial development in the Central Dandenong IRC area and in any DCP area that includes open space as part of DCP levies.

Zones expected to accommodate core commercial uses, such as the Commercial 1 Zone and Mixed Use Zone, also permit residential development. It is therefore important that the Schedule to Clause 53.01 explicitly relates to land use, rather than zone. In this way, a mixed use development would make a 2% contribution for any retail or office components and a 6.3% contribution for any residential components.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

5.4. RECOMMENDATIONS

The assessment of options has found that the most equitable and practical approach to open space contributions will be to apply a municipal rate, with a differential rate for commercial and industrial subdivision.

The recommended changes to open space rates are summarised in Table 18.

T18. RECOMMENDED OPEN SPACE CONTRIBUTIONS RATES

Land use / area	Existing	Recommended
Residential	5%	6.3%
Commercial	0%	2%
Industrial (including Commercial 2 Zone)	2%	2% (no change)
IRC area	Exempt until IRC expires	No change
Areas subject to a DCP which includes an open space contribution	Site specific approaches through DCPs and/or Clause 53.01.	No change
2 lot subdivisions	Exempt	No change

Source: Urban Enterprise.

In the case of residential subdivision, it is considered appropriate to apply a modest increase to the existing rate due to the following factors:

- The annual cost to Council of addressing open space needs are increasing and additional demand generated by population growth is expected to continue at a high rate.
- Residential densities are increasing, average lot sizes are decreasing and the proportion of dwellings with low private open space is increasing.
- The Strategy seeks to respond to concentrations of projected additional demand in substantial changes areas which will require both land acquisitions and significant improvements to open space and public realm areas. These types of improvements are costly compared with land provision and basic improvements in growth areas at their commencement.
- The higher rate is the result of a detailed action plan and apportionment of costs to existing and new residents.
- The higher rate would result in approximately 34% of open space costs to be funded through contributions. This is considered a reasonable apportionment of costs between Council (on behalf of existing development) and new development and is less than the current recovery of approximately 50% of costs from contributions.
- The new rate would be consistent with many of the residential contributions rates recently introduced in established municipalities of Melbourne which generally range from 5% to 8%.

OTHER IMPLEMENTATION CONSIDERATIONS

Land Contributions

As a default, public open space contributions should be collected in cash. However, land contributions should be sought in areas that have an identified provision gap or projected under-provision based on population growth. Council has discretion to accept land contributions which meet the criteria set out in the Strategy. Generally, the land areas should be of a suitable size, shape, location, quality and accessibility to meet the needs of the areas as identified in the Strategy.

Given that many of the existing open space gaps are in established areas, it is expected that the opportunity for land contributions will be relatively limited. As a result, Council will need to strategically acquire land for open space incrementally throughout the strategy period.

Policy

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

An updated Council policy on how open space contributions are to be expended and how projects will be prioritised should accompany the Strategy. This will ensure that Council decisions regarding the use of open space contributions are consistent with the basis for their collection.

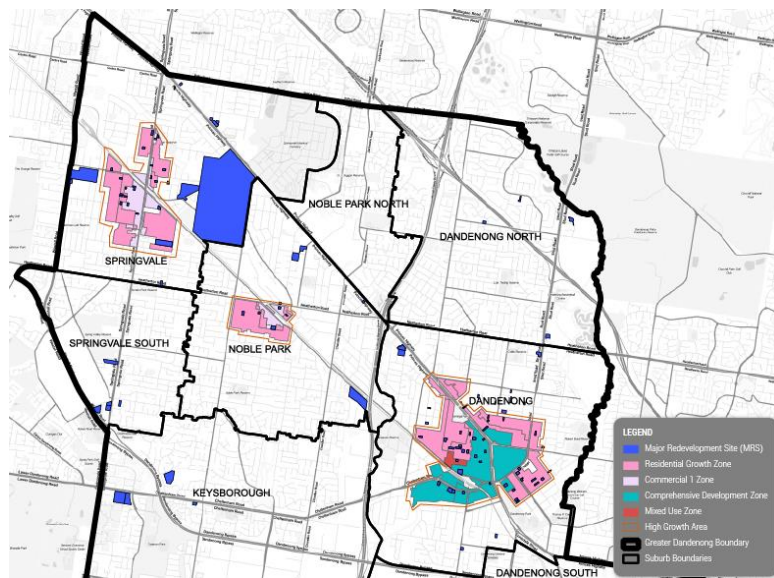
4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

APPENDICES

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

APPENDIX A DEVELOPMENT LOCATION MAPS

F2. LOCATION OF MAJOR REDEVELOPMENT SITES AND SUBSTANTIAL CHANGES AREAS



Source: Urban Enterprise based on Urban Development Program 2018.

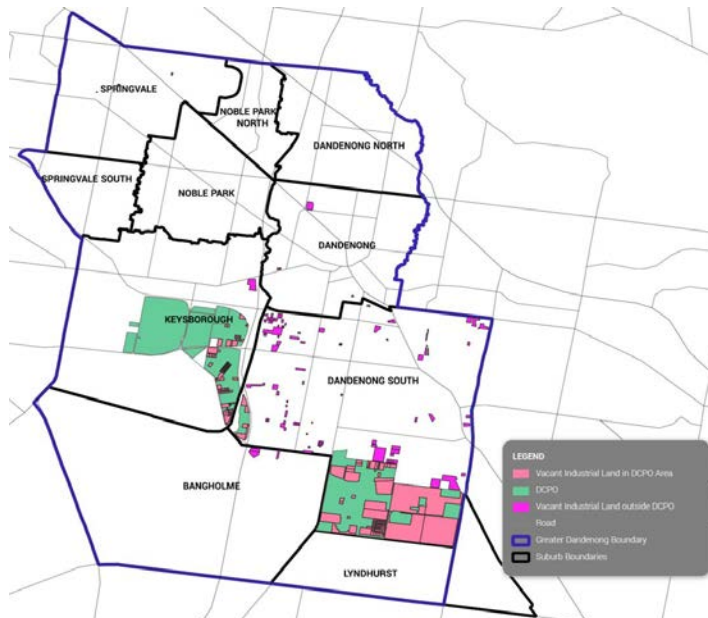
F3. MAJOR REDEVELOPMENT SITES IN THE CENTRAL DANDENONG IRC AREA



Source: Urban Development Program, Department of Environment, Land, Water and Planning, 2018 and Urban Enterprise, 2020. Note: The map above excludes Development Victoria land which is likely to be redeveloped.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

F4. VACANT INDUSTRIAL LAND AND DCP AREAS



Source: Urban Development Program, 2018 and Urban Enterprise.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

APPENDIX B RATE CALCULATION DETAILS

The value of land to be developed was estimated using the following steps and sources:

- Total number of projected dwellings by suburb over the period 2021 – 2031 (VIF2019);
- Deduct dwelling in exempt areas (IRC, DCP and 2-lot subdivisions);
- Apply the average lot size for each suburb based on MRS and Broadhectare sites in the UDP for each suburb (see Table 19);
- Apply the average land value per sqm for lots greater than 1,000sqm in residential zones for each suburb based on Council's Rating Valuations from January 2020 (see Table 19).

T19. VALUE OF LAND TO BE DEVELOPED – RESIDENTIAL ASSUMPTIONS

Suburb	Non-exempt dwellings 2021-2031	Average lot size	Average SV per sqm	Total value of land to be developed
Dandenong	1,769	55	\$581	\$56,713,885
Dandenong North	493	104	\$451	\$23,160,130
Keysborough	1,416	251	\$478	\$170,189,024
Noble Park North	194	154	\$482	\$14,352,499
Springvale	1,718	147	\$766	\$193,159,645
Springvale South	439	276	\$531	\$64,209,610
Noble Park - East	1,046	154	\$609	\$97,861,342
Noble Park - West	1,026	154	\$609	\$95,994,776
Greater Dandenong	8,100			\$715,640,910

Source: City of Greater Dandenong land values and Urban Enterprise, 2020.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)



www.urbanenterprise.com.au

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

POLICY & STRATEGY

AMENDMENT C228GDAN PUBLIC OPEN SPACE CONTRIBUTIONS PLAN

ATTACHMENT 3

AMENDMENT C228 EXPLANATORY REPORT

PAGES 6 (including cover)

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

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Planning and Environment Act 1987

GREATER DANDENONG PLANNING SCHEME AMENDMENT C228gdan

EXPLANATORY REPORT

Who is the planning authority?

This amendment has been prepared by the Greater Dandenong City Council, which is the planning authority for this amendment.

The amendment has been made at the request of the Greater Dandenong City Council.

Land affected by the amendment

The amendment applies to all non-exempt residential and commercial land within the whole municipality.

What the amendment does

The amendment proposes to change the public open space contribution rates for new subdivisions of non-exempt land and buildings intended to be used for residential and commercial purposes.

Specifically, the amendment:

- Amends Clause 21.06 of the Local Planning Policy Framework to:
 - Implement the vision and objectives of the *Greater Dandenong Open Space Strategy 2020-2030 (City of Greater Dandenong, 2020)*;
- Amends the Schedule to Clause 53.01 Public Open Space Contributions and Subdivision of the Greater Dandenong Planning Scheme to specify the following public open space contribution rates:
 - Non-exempt residential subdivisions will be required to pay 6.3 per cent of the site value of all of the land in the subdivision;
 - Non-exempt commercial subdivisions will be required to pay 2 per cent of the site value of all of the land in the subdivision;
 - Non-exempt mixed use subdivisions will be required to pay a combination of the above percentage rates of the site value of all of the land in the subdivision in accordance with the calculation method included in the *Greater Dandenong Public Open Space Contributions and Subdivision Calculations Plan 2021 (City of Greater Dandenong, 2021)*.
 - Amends the Schedule to Clause 72.08 Background Documents to include the *Greater Dandenong Open Space Strategy 2020-2030 (City of Greater Dandenong, 2020)* and the *Greater Dandenong Public Open Space Contributions and Subdivision Calculations Plan 2021 (City of Greater Dandenong, 2021)*.

Strategic assessment of the amendment

Why is the amendment required?

The amendment is required to assist in the provision and improvement of public open space to meet the needs of the growing population. The municipality has a population of around 174,000 which is projected to grow by almost 20 per cent by the year 2029. Demand for open space is anticipated to increase in line with this population growth. Much of the housing to accommodate this growing population is anticipated to occur in and around the Dandenong, Noble Park and Springvale Activity Centres as these areas are identified as suitable for medium to high density housing due to their proximity to facilities and services. A significant portion of this housing is projected to occur in the higher growth areas within the next 5 years and result in significant localised population growth.

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

Housing types in these areas will include apartments and townhouses with limited backyard space and landscaping opportunities putting pressure on existing open spaces in these areas.

In addition, the municipality's worker population is estimated to increase by 2,000 additional workers per year, placing increasing yet different demands on the open space network.

The *Greater Dandenong Open Space Strategy* was adopted by Council on 24 August 2020. The Strategy:

- seeks to provide a high-quality, accessible and sustainable open space network for the enjoyment of the Greater Dandenong community.
- recognises and responds to a range of key issues including population growth, cultural diversity, climate change and increasing residential densities.
- includes a strategic framework to achieve the vision by helping to inform the design of open spaces, and the decision-making processes and activities in relation to open space management and planning across the municipality.

The Strategy's Open Space Framework, Action and Monitoring Plan details a range of actions that will be prioritised over a 10-year period. The completion of actions will be influenced by the rate of change in land use, changes in forecasted population density, budget allocation, differing timelines for partnership negotiations and the collection and distribution of open space contributions.

The Strategy determined to review the open space contribution rates to ensure sufficient funding to implement the Strategy. Amendment C228gdan seeks to implement this assessment undertaken by specialist land economists which concluded that the most equitable and practical approach to open space contributions would be to apply a modest increase to the municipal rate for residential subdivision a new municipal rate for commercial subdivision.

The assessment of residential subdivision was informed by the following factors:

- The annual cost to Council of addressing open space needs are increasing and additional demand generated by population growth is expected to continue at a high rate.
- Residential densities are increasing, average lot sizes are decreasing and the proportion of dwellings with low private open space is increasing.
- The Strategy seeks to respond to concentrations of projected additional demand in substantial changes areas which will require both land acquisitions and significant improvements to open space and public realm areas. These types of improvements are costly compared with land provision and basic improvements in growth areas at their commencement.
- The higher rate is the result of a detailed action plan and apportionment of costs to existing and new residents.

In addition, the assessment concluded that it is inequitable that development within the Commercial 1 Zone is currently not required to pay open space contributions given that development in both industrial and residential zones must make a contribution. Development in Commercial 1 Zone generates additional demand for open space and as such it is proposed to introduce a 2 per cent rate.

A contribution rate of 6.3 percent (residential) and 2 per cent (commercial) has been determined as necessary to deliver a reasonable standard of open space provision across the whole of Greater Dandenong and reflects the need to ensure that all residents in the future have contributed to providing an appropriate level of public open space and facilities.

How does the amendment implement the objectives of planning in Victoria?

The amendment is consistent with the objectives of planning in Victoria by implementing the objective detailed at Section 4(1) of the *Planning and Environment Act 1987*, in the following ways:

- To provide for the fair, orderly, economic and sustainable use and development of land;
- To provide for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity;
- To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria.
- To balance the present and future interests of all Victorians

The amendment helps to implement these objectives by:

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

- Providing an equitable method to collect contributions for public open space based on the need created by new development;
- Providing certainty and consistency as to the required public open space contributions; and
- Providing public open space to meet the needs of the future population.

How does the amendment address any environmental, social and economic effects?

Environmental Effects

The Amendment provides the opportunity for new public open space and the ability to improve existing open space. Open space is aesthetically pleasing, it can minimise the impacts of climate change and increase opportunities for active travel. Open space can also include areas of high value vegetation that can be conserved and provide new open space links to improve habitat corridors.

Social Effects

The Amendment will provide a strong benefit for the community through the provision of new public open space and the improvement of existing open space. Open space provides for a range of social and community benefits by increasing social interaction, improving physical and mental health and providing for sporting pursuits and recreation.

Economic Effects

The Amendment will result in more financial resources to fund public open space projects. It will also provide certainty to developers allowing improved cost planning and a more equitable means of distributing costs.

Does the amendment address relevant bushfire risk?

The amendment is unlikely to result in any significant increase to the risk to life, property, community, infrastructure, or the natural environment from bushfire.

Does the amendment comply with the requirements of any Minister's Direction applicable to the amendment?

In accordance with Section 12 (2) (a) of the Planning and Environment Act, The Minister's Directions relevant to the amendment are:

The amendment is consistent with and implements the following aspects of Ministerial Direction No. 9 Metropolitan Planning Strategy, *Plan Melbourne 2017-2050*:

- Direction 5.1 – Create a city of 20-minute neighbourhoods. A 20-minute neighbourhood must offer high-quality public realm and open space.
- Direction 5.4 – Deliver local parks and green neighbourhoods in collaboration with communities.
 - o 5.4.1 – Develop a network of accessible, high-quality, local open spaces.
- Direction 6.4 – make Melbourne cooler and greener.
 - o 6.4.1 – support a cooler Melbourne by greening urban areas, buildings, transport corridors and open spaces to create an urban forest.
 - o 6.4.2 – Strengthen the integrated metropolitan open space network.
- Direction 6.5 – protect and restore natural habitats
 - o 6.5.1 – Create a network of green spaces that support biodiversity conservation and opportunities to connect with nature.

The amendment is consistent with the Ministerial Direction on the Form and Content of Planning Schemes (section 7(5) of the Act).

The amendment also addresses the requirements of Ministerial Direction No. 11 - Strategic Assessment of Amendments.

How does the amendment support or implement the Planning Policy Framework and any adopted State policy?

The Amendment supports the Planning Policy Framework, in particular the following:

ORDINARY COUNCIL MEETING - AGENDA

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

The amendment supports the following provisions of the Planning Policy Framework:

- Clause 11- *Settlement* Planning is to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure’.

The amendment supports this clause by implementing the Greater Dandenong Open Space Strategy 2020-2030 to guide the future planning and improvement of public open space throughout the municipality.

- Clause 12 – *Environmental and Landscape Values*. The objective at clause 12.05-2S *Landscapes* is ‘to protect and enhance significant landscapes and open spaces that contribute to character, identity and sustainable environments’.

The amendment supports this clause by improving valued open spaces in the municipality.

- Clause 15- *Built Environment and Heritage*. The objective at clause 15.01-3S *subdivision design* is ‘to ensure the designs of subdivision achieves attractive, safe accessible, diverse and sustainable neighbourhoods’.

The amendment supports this clause by providing the funding to create a high quality, accessible and sustainable open space network.

- Clause 19- *Infrastructure*. The objective at clause 19.02-6S *Open space* is ‘to establish, manage and improve a diverse and integrated network of public open space that meets the needs of the community’. The objective at clause 19.02-6R *Open space – Metropolitan Melbourne* is to strengthen the integrated metropolitan open space network’.

The amendment supports this clause by seeking to improve the quality and quantity of open space to meet the needs of the existing and future community.

How does the amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?

The amendment is consistent with and implements the Local Planning Policy Framework, particularly:

Clause 21.06 Open Space and Natural Environment – recognises the importance of open space and natural areas in Greater Dandenong.

Clause 21.06.1 Open Space – amends this clause by updating the objectives, strategies and further strategic work in-line with the Greater Dandenong Open Space Strategy 2020-2030 (August 2020).

The Greater Dandenong Planning Scheme is scheduled for translation into the new planning scheme format in 2021. As part of this translation, the above clauses in the Municipal Strategic Statement will be redrafted. It is considered that the proposed changes to the current format will not hinder the translation process and will be able to be translated into the new format, with the rest of the local content as scheduled.

Does the amendment make proper use of the Victoria Planning Provisions?

The Schedule to Clause 53.01 is specifically provided in the Victorian Planning Provisions to allow Councils to establish open space contribution rates appropriate for their local circumstances. It is the most appropriate tool to guide decision making in determining where land and financial contributions should be sought.

How does the amendment address the views of any relevant agency?

The views of relevant agencies will be sought as part of the public exhibition phase of this amendment.

Does the amendment address relevant requirements of the Transport Integration Act 2010?

4.2.1 Amendment C228gdan Public Open Space Contributions Plan (Cont.)

This Amendment does not have any significant impacts on the objectives and decision-making principles set out in the Transport Integration Act 2010.

Resource and administrative costs

- **What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?**

The Amendment will not have a significant impact on the resource and administrative costs of the responsible authority as there is already a process in place to gather public open space contributions under Clause 53.01 of the Greater Dandenong Planning Scheme.

Where you may inspect this amendment

The amendment is available for public inspection, free of charge, during office hours at the following places:

- City of Greater Dandenong Customer Service located at 225 Lonsdale Street, Dandenong.
- City of Greater Dandenong, Springvale Customer Service located at 397-405 Springvale Road, Springvale.
- Keysborough Customer Service Centre, located at Shop A7, Parkmore Shopping Centre, Cheltenham Road, Keysborough.

The amendment can also be inspected free of charge at Greater Dandenong City Council's website at www.greaterdandenong.vic.gov.au and the Department of Environment, Land, Water and Planning website at www.delwp.vic.gov.au/public-inspection.

Submissions

Any person who may be affected by the amendment may make a submission to the planning authority. Submissions about the amendment must be received by **[to be confirmed]**

A submission must be sent to:

council@cgd.vic.gov.au

Or

Strategic Planning Amendment C228gdan
City of Greater Dandenong
PO Box 200
DANDENONG VIC 3175

Panel hearing dates

In accordance with clause 4(2) of Ministerial Direction No.15 the following panel hearing dates have been set for this amendment:

- directions hearing: **[to be confirmed]**
- panel hearing: **[to be confirmed]**

4.2.2 Greater Dandenong City Council Annual Report 2020-21

File Id:	A8085297
Responsible Officer:	Executive Manager Communications & Customer Service
Attachments:	Annual Report 2020-21

1. Report Summary

The purpose of this report is to enable Council to consider and adopt the Greater Dandenong City Council Annual Report 2020-21 in accordance with the requirements of Section 131-133 of the *Local Government Act 1989* (as per the transitional provisions of the *Local Government Act 2020*) and Section 17 of the *Local Government (Finance and Reporting) Regulations 2014*.

The Annual Report was submitted to the Minister for Local Government on 30 September 2021.

2. Recommendation Summary

This report recommends that the Annual Report on Council's operations for the financial year ending 30 June 2021 be adopted.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

3. Background

Council has a statutory obligation to prepare an Annual Report that is in accordance with section 131-133 of the *Local Government Act 1989* as per the transitional provisions of the *Local Government Act 2020*. The Annual Report must be lodged with the Minister for Local Government by 30 September and Council is required to publicly consider the report within a month after it has been sent to the Minister.

The Annual Report must contain:

- A report of the Council's operations
- Audited financial statements
- An audited performance statement.

The audited statements were approved in-principle by Council at the 13 September 2021 Ordinary Council Meeting. Subsequent to this, the Auditor-General's endorsement of the statements has been received with no further amendment.

The City of Greater Dandenong Annual Report 2020-21 meets all legislative requirements.

The presentation of the completed Annual Report 2020-21 to this meeting is a condition of the *Local Government Act 1989* and *Local Government (Finance and reporting) Regulations 2004* which require Council to consider the annual report at a meeting of the council within one month of providing the annual report to the Minister for Local Government.

Presentation of the Annual Report to this meeting was advertised prior to the meeting date and the report was made available for inspection on Council's website. Copies of the adopted Annual Report will be made available at Council's customer service centres and libraries, subject to COVID-19 restrictions, and on Council's website at www.greaterdandenong.vic.gov.au on Tuesday 26 October 2021.

The City of Greater Dandenong Annual Report 2020-21 also incorporates a *Performance Highlights* section, highlighting Council's major achievements for the financial year ending 30 June 2021.

Printed copies of the report are available to interested members of the public upon request.

4. Proposal

That Council, after considering the Annual Report in accordance with the legislative requirements of the *Local Government Act 1989*, adopts the Annual Report 2020-21.

5. Financial Implications

The Financial Statements of Greater Dandenong City Council, as included in the attached Annual Report, are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. This report complies with Australian

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989* and the *Local Government (Finance and Reporting) Regulations 2014*.

The Financial Statements are consolidated accounts of Council and the Dandenong Market Pty Ltd. These statements indicate the financial performance for the year ending 30 June 2021 and the financial position as at 30 June 2021.

The Comprehensive Income Statement highlights that Greater Dandenong City Council's accounting surplus for the financial year is \$16.56 million (\$16.48 million in 2019-20). Lastly, in order to reach the comprehensive income result, Council has recorded a revaluation increment in its land and buildings asset values of \$242.76 million resulting in a Comprehensive Income Statement surplus result of \$259.22 million. It is emphasised that these are accounting results only and comprise significant non-cash items.

6. Consultation

The Annual Report 2020-21 has been compiled from information provided by the executive team, managers and staff across the organisation regarding the various performance achievements.

7. Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

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

Community Plan 'Imagine 2030'

People

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

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

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

- *Tourism and visitors – Diverse and interesting experiences*
- *Leadership by the Council – The leading Council*

8. 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*

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

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

This report gives effect to the following specific principles:

- a. Council decisions are to be made and actions taken in accordance with the relevant law;
- b. the ongoing financial viability of the Council is to be ensured;
- c. the transparency of Council decisions, actions and information is to be ensured.

And takes into account the financial management principles (section 101) and service performance principles (section 106).

10. Victorian Charter of Human Rights and Responsibilities

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

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

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

11. The *Gender Equality Act 2020*

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

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents. The content (of this report) is purely administrative in nature and does not benefit any one gender group over any other.

12. Consideration of Climate Change and Sustainability

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

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

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-30 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability. This report is a summary of the achievements of Council over the past 12 months and does not involve the introduction of any new projects or activities.

13. Related Council Policies, Strategies or Frameworks

The Annual Report forms part of Council's Integrated Planning and Reporting Framework.

14. Conclusion

Council has a legislative requirement to prepare an Annual Report, submit it to the Minister for Local Government by 30 September and hold a public meeting to adopt the Annual Report. The Greater Dandenong City Council Annual Report 2020-21 was submitted to the Minister for Local Government on 30 September 2021 and is now presented to Council for final adoption.

15. Recommendation

That Council, after considering the Annual Report in accordance with the legislative requirements of the *Local Government Act 1989* and transitional provisions of the *Local Government Act 2020*, adopts the Greater Dandenong City Council Annual Report 2020-21.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

POLICY AND STRATEGY

GREATER DANDENONG CITY COUNCIL ANNUAL REPORT 2020-21

ATTACHMENT 1

**GREATER DANDENONG CITY COUNCIL
ANNUAL REPORT 2020-21**

PAGES 237 (including cover)

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

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Acknowledgement of Country

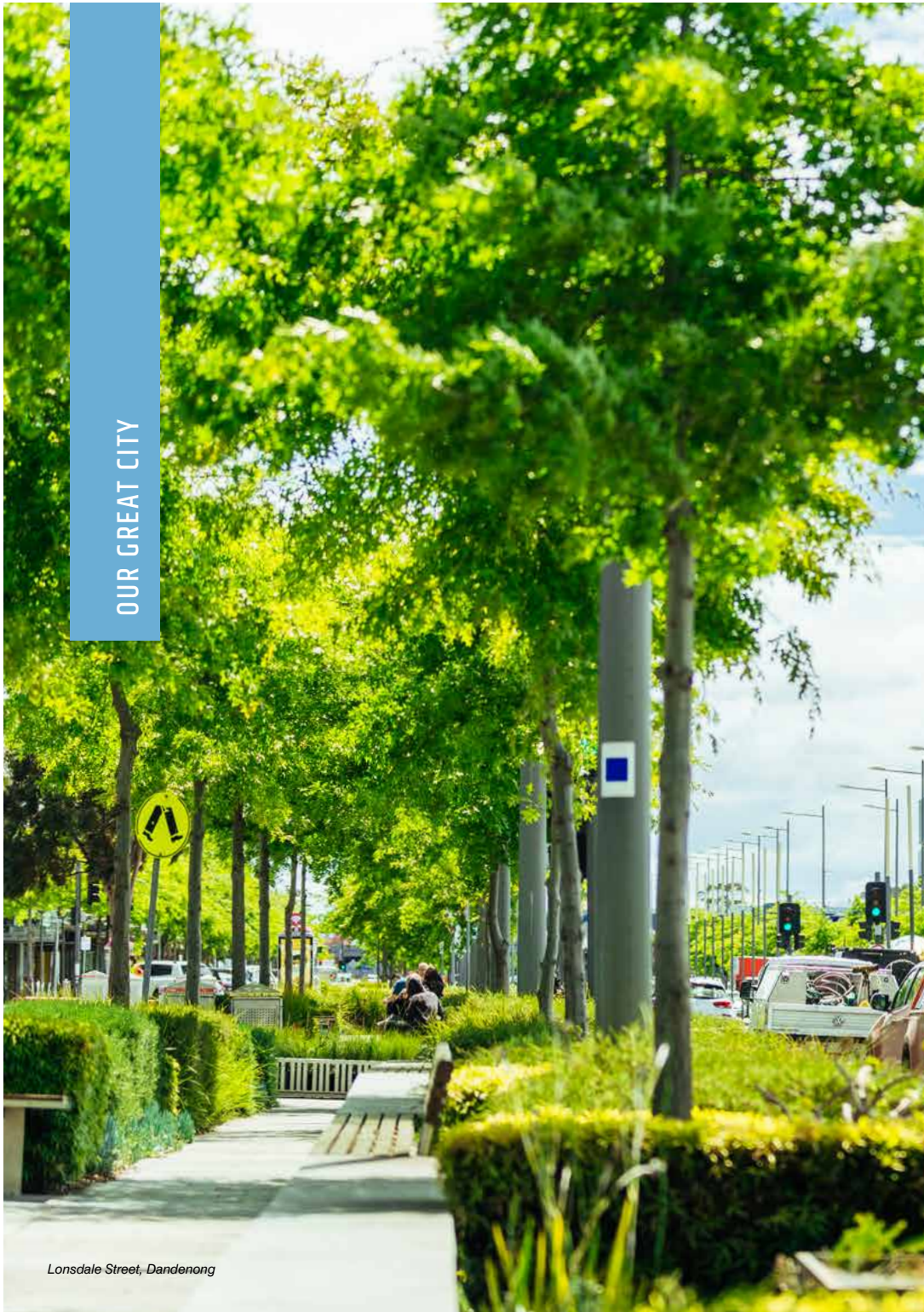
Greater Dandenong City Council acknowledges the traditional owners and custodians of this land, the Bunurong People, and pays respect to their Elders past, present and emerging. We recognise and respect their continuing connections to climate, culture and Country.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CONTENTS

Our Great City	2	Fraud Risk Management	54
Our Vision	6	Contracts.....	55
Our Strategic Objectives.....	6	Community Relations	56
Message from the Mayor.....	8	Community Vision.....	58
Chief Executive Officer's Report	10	Health and Wellbeing in Our Community.....	58
Performance Highlights	12	Annual Sustainability Report	61
Corporate Governance.....	16	Disability Action Plan	62
The Council.....	18	Community Funding Program.....	64
Ward Map.....	18	Service Summaries – A Year in Review.....	76
Your Councillors.....	19	Business, Engineering and Major Projects	78
Governance	20	City Planning, Design and Amenity	81
Code of Conduct – Councillors	20	Community Services.....	83
Council Meetings	20	Corporate Services	86
Council Meetings Online	21	Performance.....	92
Councillor Allowances	21	Meeting Our Strategic Objectives.....	94
Councillor Expenses, Support and Accountability Policy.....	21	Services Funded.....	117
Councillor Expenses.....	22	Infrastructure and Development Contributions.....	123
Councillor Representations and Community Consultations	24	Performance Statement	128
Advocacy	29	Description of Municipality	130
Audit and Risk Committee.....	31	COVID-19 Pandemic.....	130
<i>Public Interest Disclosures Act 2012</i>	32	Sustainable Capacity Indicators.....	131
Freedom of Information	32	Service Performance Indicators	133
Public Transparency	32	Financial Performance Indicators.....	137
Municipal Emergency Management.....	33	Other Information.....	143
Governance and Management Checklist.....	34	Certification of the Performance Statement	144
Our Organisation	38	Victorian Auditor-General's Office Independent Auditor's Report	146
Organisational Structure.....	40	Financial Overview	148
Our Staff.....	41	Annual Financial Report	
Health and Safety	46	For the Year Ended 30 June 2021.....	158
Asset Management.....	48	Certification of the Financial Statements.....	162
City Improvement Program	50	Victorian Auditor-General's Office Independent Auditor's Report	163
Service Improvement Process.....	52		
Relevant Legislation.....	52		
Risk Management	54		

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR GREAT CITY



Over **168,000** people live in the municipality

500 residents are of Aboriginal and Torres Strait Islander Heritage

7/10 people speak a language other than **English** in their home, more than twice the metropolitan level.

In 2020, **4,100 immigrants** settled

1,100 asylum seekers

152 playgrounds

Residents are from **157 birthplaces**

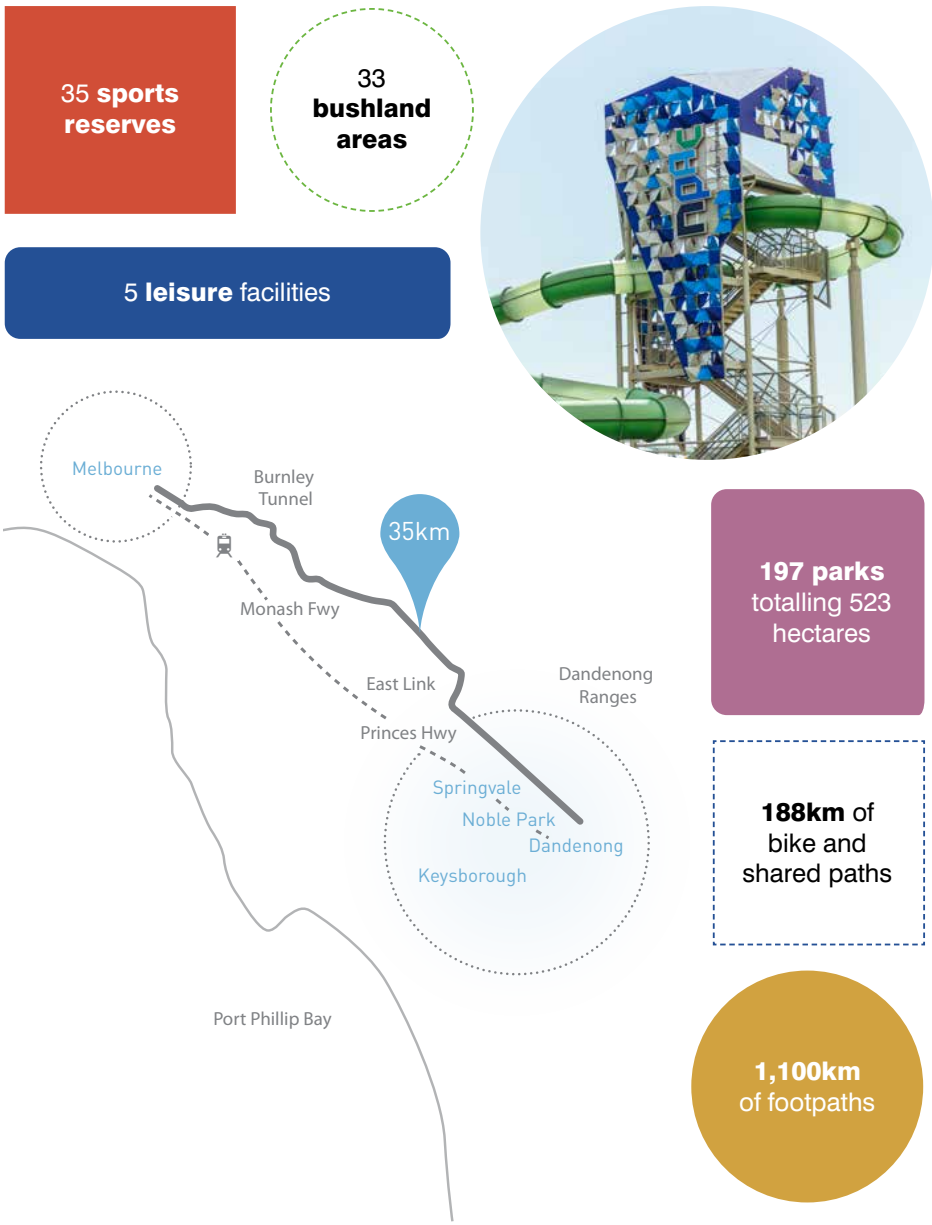
97,000 people work within CGD

2/3 of people are **born overseas**

Key industries include manufacturing; retail trade; health care and social assistance; wholesale trade; and transport, postal and warehousing



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



OUR GREAT CITY · 5

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR GREAT CITY

Our Vision

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

Our Strategic Objectives

People

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

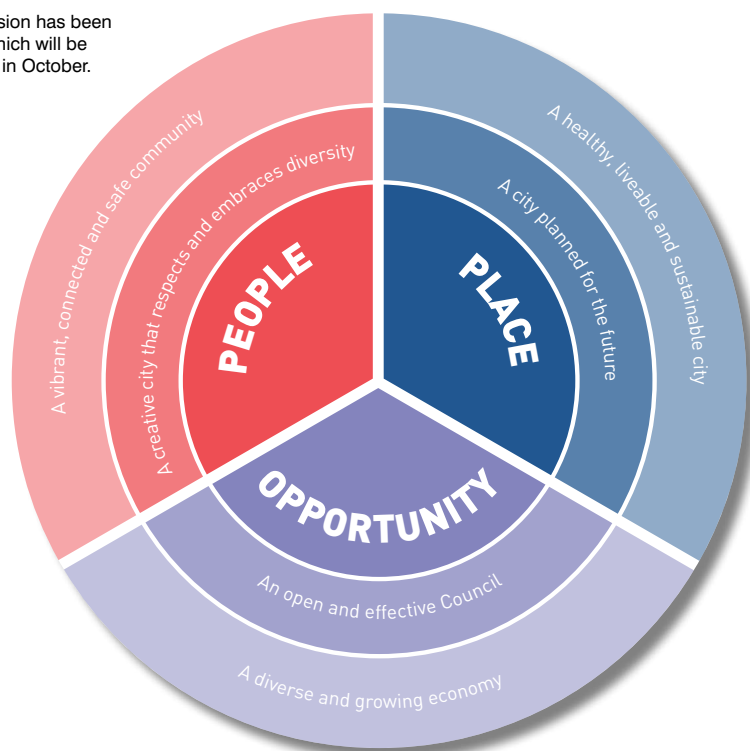
Place

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

Opportunity

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

*A new Community Vision has been developed in 2021 which will be endorsed by Council in October.



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Greater Dandenong Youth at Youth Fest Noble Park

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR GREAT CITY

Message from the Mayor

The City of Greater Dandenong is a vibrant and resilient community that has adapted to the many challenges of the last 12 months. Despite the disruptions of the COVID-19 pandemic, there have been many exceptional achievements to celebrate.

Council provided tangible assistance for those who need it most, offering rate relief for some of our most vulnerable residents and providing substantial material aid for people needing immediate support. We launched our COVID-19 Business Recovery Taskforce and awarded 360 grants to small and medium businesses affected by the pandemic.

As part of the Victorian Government's Working for Victoria program, Council employed 104 people who had experienced job loss or long term unemployment. The six-month roles were offered to help people get back into the workforce.

A highlight of the year was the opening of the Springvale Community Hub in October 2020. This spectacular building has become the new community heart of Springvale, providing the community with a safe and inclusive space for a range of activities. The hub has had more than 120,000 visitors and received positive feedback from the community and industry leaders in design, public architecture and sustainability. 36,395 people attended our library programs and there were 477,491 physical, remote and virtual visits to our libraries.

We have invested \$44 million in capital expenditure, with a range of upgrades for our community. Works were completed at parks right across Greater Dandenong, with major construction commencing on our All Abilities playground at Ross Reserve. Construction of the Greater Dandenong Gallery of Art continued with the opening of the facility on track for early 2022. Council also completed significant upgrade works at the Dandenong Market.

Further investment into spaces for connection continued with the detailed design and documentation completed for the Keysborough South Community Hub, and the structure plan adopted for the Noble Park Activity Centre.

Council continued to support the health and wellbeing of our community, with the Make Your Move campaign empowering people to increase their physical activity. \$3.3 million of stimulus funding was secured for the first stage of the Noble Park Aquatic Centre redevelopment, and the design for a major sports pavilion at Thomas P Carroll Reserve was completed. Council welcomed the news of Melbourne City Football Club's move to the south-east, and continued to advocate for a sports and events centre in central Dandenong. The formation of South East Leisure was also announced, with the wholly owned company to operate Dandenong Oasis, Noble Park Aquatic Centre, Springers Leisure Centre and Dandenong Stadium from July 2022.

We planned for the future through the development of our new Council Plan 2021-25, with extensive community consultation including the Greater Dandenong People's Panel, involving 31 members of the public randomly selected to represent our diverse community. Council also adopted the Budget and Revenue and Rating Plan, and established an Emergency Management Relief Centre Framework.

A range of initiatives to act on climate change were introduced, including the planting of 2,184 street and park trees as part of Council's Urban Tree Strategy. Council introduced the Food Waste Recycling Service in April 2021, with residents now able to recycle their food scraps in the green lid garden waste bin, reducing the amount of waste going to landfill. Council also adopted the Open Space Strategy to ensure the quality, design and provision of open space is protected and improved over the next 10 years.

Council's Customer Service team received 115,661 calls during 2020-21 and achieved exceptional results in the Community Satisfaction Survey, which revealed Council was equal to or above the metropolitan and state wide averages in all categories.

\$1 million of Black Spot Program funding was secured for road safety treatments in 2021-22. Council adopted the Greater Dandenong Public Transport Advocacy Statement and installed 1,000 parking sensors in the Dandenong Activity Centre to provide data that will help improve road services in the future.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

As Mayor of this city, I am proud to present the 2020–21 Annual Report. We achieved so much during this unprecedented time, standing up to the challenges and continuing to build for a bright future.

I would like to thank my fellow Councillors and Council staff for their commitment to making the City of Greater Dandenong such a welcoming place for all.



Cr Angela Long
Mayor



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR GREAT CITY

Chief Executive Officer's Report

Last year, we reported on the significant challenges that Council and its community faced arising from the impacts of COVID-19. We were optimistic – perhaps hopeful – that the worst of the pandemic might have passed.

But 2020–21 dampened that optimism and threw up yet another series of challenges.

Council feels for all in its community who continue to be impacted directly and indirectly and has done as much as it can within the resource capacity it has to continue to support people, businesses and public places. Council recognises the support that other spheres of Government have provided – directly to people; through various grants and programs to business; and through some significant grants to Council for the upgrade and improvement of its public places and spaces.

The latter is one important aspect of economic and pandemic recovery stimulus that will assist this community and Council has sought to capitalise on the opportunities presented.

Council pursued and secured an additional \$26.4 million in grant funding in 2020–21 allowing the following projects – among many more – to be fast tracked or implemented:

- Noble Park Revitalisation – \$500,000
- Herbert Street – new pocket park – \$550,000
- Burden Park Tennis Courts redevelopment – \$1 million
- Ross Reserve Synthetic Soccer Pitch – \$1.75 million
- Keysborough South Community Hub – \$3 million
- Noble Park Aquatic Centre – health and wellbeing centre – \$3.3 million
- *Working for Victoria* Program – various essential works – \$4.98 million

As far as has been practicable, Council has focused entirely on its core services and activities and in this challenging year, has delivered the following, as a sample of key achievements:

- Construction of the Greater Dandenong Gallery of Art – for completion in early 2022;
- Launch of COVID-19 Business Recovery Taskforce that aims to capitalise on opportunities that present themselves;

- Design for a major sports pavilion redevelopment at Thomas P Carroll Reserve;
- Construction of an All Abilities Playground at Ross Reserve – due for completion in late 2021;
- Acquisition of new open spaces and construction of local parks in Noble Park, Yarraman, Dandenong and Springvale;
- Implementation of Council's Urban Tree Strategy with 2,184 street and park trees planted along with over 80,000 native seedlings;
- Advocacy for a Dandenong Sports and Events Centre following the welcome arrival of A-league team Melbourne City to our region;
- Completion of detailed design and documentation for a Keysborough South Community Hub – with construction to commence in 2022;
- Adoption of the Greater Dandenong Public Transport Advocacy Statement;
- Adoption of an updated Noble Park Activity Centre Structure Plan that will assist the State created Noble Park Revitalisation Board to make decisions in support of this vibrant centre;
- Opening of the Springvale Community Hub in October 2020 which has had 121,318 visits – again, despite numerous COVID-19 lockdowns;
- Formation of South East Leisure – a Council owned company that will manage and lead Council's leisure facilities and services into the future;
- Community Satisfaction Survey – Council was equal to or above the metropolitan and state-wide averages in all categories; and
- Establishment of an Emergency Management Relief Centre Framework.

None of these achievements – nor hundreds of others – would have materialised without sound and strategic leadership from Council (and from November 2020, a newly elected Council) but also, from a workforce (like so many others) that has battled through this year's COVID-19 challenges and has delivered under various working restrictions.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

The commitment shown by Council staff and the flexibility applied to their respective work plans has been extremely important in delivering the fundamentals that are rightly expected by our community. Our commendable Community Satisfaction Survey results reinforce that this has been a year of outstanding achievement.

Capital Investment

In 2020-21, Council invested \$47 million on a wide range of assets using various sources of capital (rates, reserves and grants). Of this amount, \$14.9 million was dedicated to asset renewals, a further \$14.4 million on upgrades to existing assets and \$9.4 million on major projects.

The funding of basic infrastructure – roads, footpaths and drains – is always a challenge, but it is pleasing to report that in 2020-21, \$10 million was spent on this essential area. This significant investment continues to underpin the importance of Council's maintenance and protection of existing assets.

Sound Financial Management

Council's operating result was a surplus of over \$16 million. It is important to note that this is an 'accounting surplus' which includes a range of non-cash items such as depreciation on Council assets, assets written off, assets gifted to Council by developers (eg. roads, footpaths and open space) and excludes cash costs such as capital expenditure.

Once again, through sound and prudent leadership by Council and management by staff, Council remains in a healthy financial position although it must again be stated, that this will be tested into the future by the compounding effect of rate capping and more recently, the adverse impacts of COVID-19.

I thank Council for its leadership and the many wonderful staff who remain committed to local government service within Greater Dandenong City Council.



John Bennie PSM
Chief Executive Officer



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE HIGHLIGHTS



115,661 calls to Customer Service were received



104 new staff were employed through the Working for Victoria program targeting under employed or displaced people due to COVID-19



\$43,000 was raised for community organisations from the 'Take a Swing for Charity' Golf Day



Social media channels grew by **19 per cent**



19,404 at call hard waste collection services were provided to the community



121,318 visits were made to the new Springvale Community Hub



28,707 tonnes of waste was recycled



11,000 people received Council's 'Talking Business' magazine



\$500,000 was secured from the Department of Jobs, Precincts and Regions for a program to support outdoor dining in the municipality



Over **1,100** people participated in business network activities



755 tonnes of dumped rubbish was removed from public open spaces



242 projects were awarded community grants worth over \$3.5 million



62 artists workshops and opportunities were provided

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



The Libraries had **477,491** physical, remote and virtual visits



20 traineeships were offered to people interested in working in aged care



\$9.4 million was spent on major projects



7,587 visits were made to the Drum Theatre



9,956 contact hours of family support were provided



80 students from **14** local primary schools attended the Children's Forum



2,184 street and park trees were planted



3,000 vulnerable individuals were supported through material aid emergency relief throughout the COVID-19 pandemic



Over **1,100** people participated in community engagement activities for the new Council Plan 2021–25



Over **80,000** native seedlings were planted



5,148 adolescents were immunised according to the Victorian Secondary School program



93 per cent of capital works projects were completed



\$450,000 of Council funded road safety treatments were delivered

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Springvale Community Hub Official Opening

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

The Council

Greater Dandenong City Council's 11 Councillors (Council) are elected as representatives of all residents and ratepayers within the city and have a statutory responsibility to represent all people that live, participate and invest within the City of Greater Dandenong. Under the *Local Government Act 1989* and the *Local Government Act 2020*, Council's key responsibilities include:

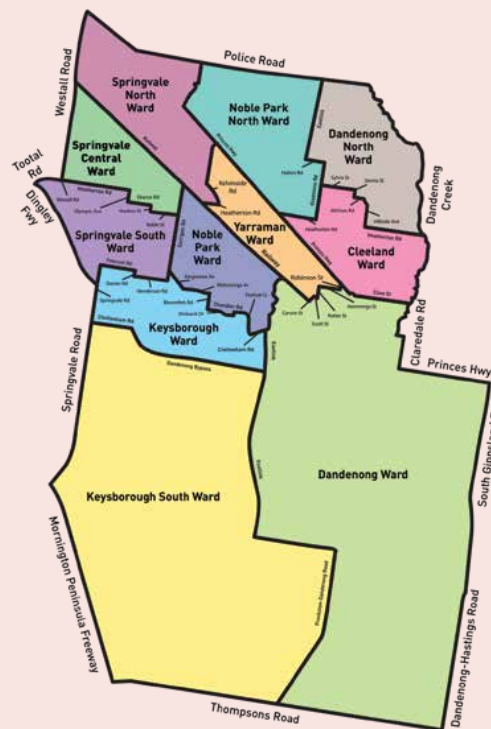
- ensuring the peace, order and good government of the municipal district;
- acting as a representative government by taking into account the diverse needs of the local community in decision-making;
- providing leadership by establishing strategic objectives and monitoring their achievement;

- maintaining the viability of Council by ensuring that resources are managed in a responsible, transparent and accountable manner;
- advocating for the interests of the local community to other communities and governments;
- fostering community cohesion and encouraging active participation in civic life;
- making all decisions impartially and in the best interests of the whole community; and
- giving effect to the overarching governance principles in the performance of its role as prescribed in section 9 of the *Local Government Act 2020*.

Greater Dandenong City Council was elected on 24 October 2020. The next Council elections are scheduled for October 2024.

Suburbs

- Cleeland Ward**
Dandenong, Dandenong North
- Dandenong Ward**
Dandenong, Dandenong South, Lyndhurst
- Dandenong North Ward**
Dandenong North
- Keysborough Ward**
Keysborough
- Keysborough South Ward**
Bangholme, Keysborough, Keysborough South
- Noble Park Ward**
Noble Park
- Noble Park North Ward**
Noble Park North, Dandenong North, Springvale
- Springvale Central Ward**
Springvale
- Springvale North Ward**
Springvale, Springvale North
- Springvale South Ward**
Springvale, Springvale South
- Yarraman Ward**
Dandenong, Noble Park



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Your Councillors

<p>CLEELAND WARD</p> <p>Suburbs: Dandenong, Dandenong North</p> <hr/>  <p>Cr Angela Long Term as a Councillor: 1997–2005 and 2008–present</p> <p>Mayoral terms: 2000–01, 2012–13, 2020–present</p>	<p>DANDENONG NORTH WARD</p> <p>Suburbs: Dandenong North</p> <hr/>  <p>Cr Bob Milkovic Term as a Councillor: 2020–present</p>	<p>NOBLE PARK WARD</p> <p>Suburbs: Noble Park</p> <hr/>  <p>Cr Sophie Tan Term as a Councillor: January 2019–present Term as Deputy Mayor: 2020–present</p>	<p>SPRINGVALE NORTH WARD</p> <p>Suburbs: Springvale, Springvale North</p> <hr/>  <p>Cr Sean O'Reilly Term as a Councillor: 2012–present Mayoral term: 2014–15</p>
<p>DANDENONG WARD</p> <p>Suburbs: Dandenong, Dandenong South, Lyndhurst</p> <hr/>  <p>Cr Jim Memeti Term as a Councillor: 2005–present</p> <p>Mayoral terms: 2009–10, 2013–14, 2016–17, 2019–20</p>	<p>KEYSBOROUGH WARD</p> <p>Suburbs: Keysborough</p> <hr/>  <p>Cr Tim Dark Term as a Councillor: 2016–present</p>	<p>NOBLE PARK NORTH WARD</p> <p>Suburbs: Noble Park North, Dandenong North, Springvale</p> <hr/>  <p>Cr Lana Formoso Term as a Councillor: 2020–present</p>	<p>SPRINGVALE SOUTH WARD</p> <p>Suburbs: Springvale, Springvale South</p> <hr/>  <p>Cr Loi Truong Term as a Councillor: 2008–present</p>
	<p>KEYSBOROUGH SOUTH WARD</p> <p>Suburbs: Bangholme, Keysborough, Keysborough South</p> <hr/>  <p>Cr Rhonda Garad Term as a Councillor: 2020–present</p>	<p>SPRINGVALE CENTRAL WARD</p> <p>Suburbs: Springvale</p> <hr/>  <p>Cr Richard Lim OAM Term as a Councillor: 2020–present</p>	<p>YARRAMAN WARD</p> <p>Suburbs: Dandenong, Noble Park</p> <hr/>  <p>Cr Eden Foster Term as a Councillor: 2020–present</p>

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE



Greater Dandenong City Council Councillors

Governance

Greater Dandenong City Council is committed to good corporate governance. The development of policies, codes of practice and systems, together with adherence to legislative requirements and transparent reporting, are all part of Greater Dandenong's commitment to open and accountable government.

The Chief Executive Officer (CEO) is appointed by Council for the purpose of managing the operations of the organisation. The CEO then delegates operational functions and duties to Council officers that will be undertaken in an accountable, efficient and effective manner.

Code of Conduct – Councillors

Greater Dandenong City Council's Councillor Code of Conduct sets out guidelines within which elected representatives must operate. It outlines behaviours and actions which reduce the risk of corruption or misuse of Council assets, including information.

The Councillor Code of Conduct is a key component of Greater Dandenong's commitment to open and accountable government and is available online at www.greaterdandenong.vic.gov.au

Council Meetings

Council conducts its business in open and publicly advertised meetings.

Council meetings are generally held on the second and fourth Monday of each month and commence at 7.00pm. All Council meetings are held in the Council Chamber at 225 Lonsdale Street, Dandenong unless otherwise notified.

Council Meetings are held to consider items such as planning permit applications, capital improvement works and programs, community service matters, road and traffic management, local laws, administration and financial issues and to annually elect the Mayor and Deputy Mayor.

All Council meetings are conducted in accordance with Council's Governance Rules and any State COVID-19 restrictions in place.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

During 2020–21, there were 21 Council Meetings which is inclusive of the Council Meeting held on 19 November 2020 to swear in new Councillors and elect a Mayor and Deputy Mayor.

Listed below is the number of meetings attended by individual Councillors. (Note: the transition from an old Council to a new Council after the Council elections on 24 October 2020).

Note: the new *Local Government Act 2020* will change some of the requirements and terminology in relation to Council Meetings in the next financial year.

Councillors from 1 July 2020–30 June 2021	Council Meetings
Number of Meetings Held	21
Councillors not re-elected on 24 October 2020	
Cr Peter Brown	7
Cr Youhorn Chea	6
Cr Matthew Kirwan	7
Cr Zaynoun Melhem	7
Cr Maria Sampey	7
Councillors elected on 24 October 2020	
Cr Tim Dark	21
Cr Eden Foster	14
Cr Lana Formoso	13
Cr Rhonda Garad	14
Cr Richard Lim OAM	14
Cr Angela Long	21
Cr Jim Memeti	20
Cr Bob Milkovic	14
Cr Sean O'Reilly	21
Cr Sophie Tan	20
Cr Loi Truong	13

Council Meetings Online

As part of Council's commitment to open and accountable government, all Council Meetings are webcast at www.greaterdandenong.vic.gov.au/councilmeetings

During 2020–21, the average number of 'log-ins' to the live webcasts per ordinary Council meeting was 88 (a 76 per cent increase on 2019–20) with 64 'log-ins' recorded (a 25 per cent increase on 2019–20) as an average against each archived (non-live) webcast of each Council Meeting. The higher results could be attributed to the number of meetings that were required to be held virtually under COVID-19 restrictions, however, Council is still pleased with the results and will continue to webcast meetings.

Notices of Motion

A Notice of Motion is a proposal for action by a Councillor submitted to a formal meeting of Council. In the 2020–21 financial year 17 Notices of Motion were submitted by Councillors.

Councillor Allowances

Mayoral Allowance

1 July 2020–30 June 2021	\$100,434 (plus 9.5% superannuation equivalent) with the use of a fully maintained vehicle
--------------------------	--

Councillor's Allowance

1 July 2020–30 June 2021	\$31,444 (plus 9.5% superannuation equivalent)
--------------------------	--

Note: the *Local Government Act 2020* will change some of the requirements in relation to Councillor allowances in the next financial year.

Councillor Expenses, Support and Accountability Policy

The Councillor Expenses, Support and Accountability Policy allows for the administrative support needed by Councillors to perform their role and for the fair reimbursement of the costs associated with their role. The policy also provides for Mayoral and Councillors' attendances at Council meetings and Councillor briefing sessions to be published online together with a record of Councillor expenses.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

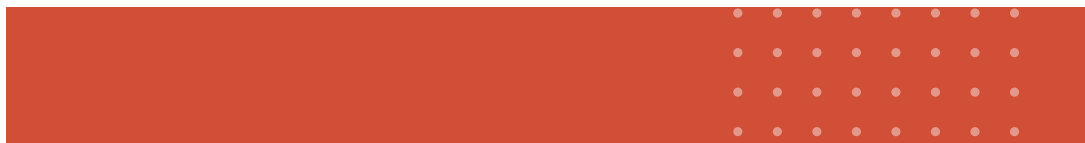
Councillor Expenses

In accordance with Section 40 of the *Local Government Act 2020*, Council is required to reimburse a Councillor for expenses incurred whilst performing their duties as a Councillor. These expenses can be found on Council's website and are updated monthly. The expenses include information technology and communication, conferences and training, travel expenses, vehicle mileage, childcare, and any other bona fide expenses claimed. The below table outlines the expenses incurred for the 2020-21 financial year.

2020-21 YTD	*Cr Peter Brown Paperbark Ward	*Cr Youhorn Chea Lightwood Ward	Cr Tim Dark Paperbark Ward	*Cr Matthew Kirwan Red Gum Ward	Cr Angela Long Red Gum Ward	*Cr Zaynoun Melhem Silverleaf Ward
Information and Communication Technology#	\$0.00	\$25.06	\$0.00	\$0.00	\$36.43	\$25.85
Training and Conferences	\$0.00	\$0.00	\$3,180.19	\$0.00	\$2,745.19	\$0.00
Airfares (Travel Expenses)	\$0.00	\$0.00	\$937.98	\$0.00	\$530.08	\$0.00
Taxi/Train Fares (Travel Expenses)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accommodation and Meals (Travel Expenses)	\$0.00	\$0.00	\$1,039.00	\$0.00	\$823.00	\$0.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle/Mileage	\$0.00	\$0.00	\$285.48	\$0.00	\$0.00	\$0.00
Functions Attended	\$0.00	\$140.00	\$120.00	\$0.00	\$164.00	\$0.00
Other ^	\$0.00	\$0.00	\$24.00	\$0.00	\$48.34	\$0.00
TOTAL	\$0.00	\$165.06	\$5,586.65	\$0.00	\$4,347.04	\$25.85

2020-21 YTD	Cr Jim Memeti Red Gum Ward	Cr Sean O'Reilly Lightwood Ward	*Cr Maria Sampey Silverleaf Ward	Cr Sophie Tan Paperbark Ward	Cr Loi Truong Lightwood Ward
Information and Communication Technology#	\$0.00	\$0.00	\$230.67	\$0.00	\$25.00
Training and Conferences	\$3,100.19	\$3,100.19	\$0.00	\$3,100.19	\$3,100.19
Airfares (Travel Expenses)	\$530.08	\$532.08	\$0.00	\$530.28	\$535.05
Taxi/Train Fares (Travel Expenses)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accommodation and Meals (Travel Expenses)	\$902.41	\$939.58	\$0.00	\$880.00	\$775.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle/Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Functions Attended	\$65.00	\$60.00	\$0.00	\$79.00	\$60.00
Other ^	\$24.00	\$13.95	\$0.00	\$24.00	\$112.39
TOTAL	\$4,621.68	\$4,645.80	\$230.67	\$4,613.47	\$4,607.63

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



2020-21 YTD	Cr Lana Formoso Noble Park North	Cr Eden Foster Yarraman	Cr Rhonda Garad Keysborough South	Cr Richard Lim OAM Springvale Central	Cr Bob Milkovic Dandenong North
Information and Communication Technology [#]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training and Conferences	\$4,610.18	\$3,100.19	\$3,950.19	\$3,100.19	\$3,100.19
Airfares (Travel Expenses)	\$520.38	\$497.98	\$535.05	\$530.28	\$779.92
Taxi/Train Fares (Travel Expenses)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accommodation and Meals (Travel Expenses)	\$941.27	\$519.00	\$823.00	\$867.00	\$1,096.60
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle/Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Functions Attended	\$74.00	\$0.00	\$79.00	\$65.00	\$0.00
Other [^]	\$0.00	\$188.00	\$48.34	\$24.00	\$0.00
TOTAL	\$6,145.83	\$4,305.17	\$5,435.58	\$4,586.47	\$4,976.71

All figures are accurate at the time of publishing but may be subject to updating and change

24 October 2020 Vic Local Government General Elections

***Councillors not returned**

Peter Brown, Youhorn Chea, Matthew Kirwan, Zaynoun Melhem, Maria Sampey

Councillors re-elected

Cr Tim Dark, Cr Angela Long, Cr Jim Memeti, Cr Sean O'Reilly, Cr Sophie Tan, Cr Loi Truong

Councillors newly elected

Cr Lana Formoso, Cr Eden Foster, Cr Rhonda Garad, Cr Richard Lim OAM, Cr Bob Milkovic

Notes:

[#]Councillors are provided with a range of information technology devices and compatible software to facilitate appropriate communication and business function for official Council purposes under the Councillor Expenses, Support and Accountability Policy. Mobile phone services are provided under corporate plans and a maximum allowance of \$100 per month of usage is provided for within the plans.

[^]These amounts include, but are not limited to, city link tolls, travel insurance and annual membership fees.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

Councillor Representations and Community Consultations

On 15 November 2019, Councillors were appointed as representatives of the following organisations, committees and reference groups that assist the Council and the community in the provision of services to the people of Greater Dandenong. New appointments were made on 19 November 2020 as listed:

Organisation	Past Councillor Liaison(s) 2019–20 15 Nov 2019–19 Nov 2020	New Councillor Liaison(s) 2020–21 19 Nov 2020–Nov 2021
Dandenong and District Historical Society	Cr Matthew Kirwan	Cr Rhonda Garad
Dandenong Show Committee	Cr Matthew Kirwan Cr Zaynoun Melhem Cr Jim Memeti	Cr Bob Milkovic
Greater Dandenong Interfaith Network	Cr Youhorn Chea Cr Loi Truong	Cr Sophie Tan
South East Community Links	Cr Youhorn Chea Cr Sean O'Reilly	Cr Tim Dark Cr Loi Truong
Springvale and District Historical Society	Cr Youhorn Chea Cr Matthew Kirwan Cr Loi Truong	Cr Richard Lim OAM Cr Loi Truong
Springvale Benevolent Society	Cr Youhorn Chea Cr Sean O'Reilly Cr Loi Truong	Cr Tim Dark Cr Richard Lim OAM Cr Sean O'Reilly Cr Loi Truong

Councillor Liaison

It is not essential for Council to be involved in these groups – Councillors are only involved when they have the interest, the time and the inclination.

Protocols

Councillor Liaisons act as a liaison point between the organisation and Council as a whole and provide advice to Council or the organisation when decisions or relevant policy matters are discussed. Councillor Liaisons will generally keep informed about the work and functions of the organisation and support the role of the organisation in accordance with Council policy or direction. If a Councillor chooses to stand as an office bearer of the organisation this is undertaken separately to the role of Councillor Liaison.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Council Groups and Committees

Organisation	Past Councillor Representative(s) 2019–20 15 Nov 2019–19 Nov 2020	New Councillor Representative(s) 2020–21 19 Nov 2020–Nov 2021
Arts Advisory Board	Cr Matthew Kirwan	Cr Rhonda Garad
Audit Advisory Committee (AAC) – now called the Audit and Risk Committee under the <i>Local Government Act 2020</i>	Mayor of the Day Cr Matthew Kirwan Cr Maria Sampey <i>(Note: The Mayor plus only one Councillor Representative has voting rights – who shall be determined by the AAC)</i>	Mayor of the Day Cr Rhonda Garad
Australia Day Community Assessment Panel	Mayor of the Day Cr Youhorn Chea Cr Maria Sampey	Mayor of the Day Cr Lana Formoso Cr Rhonda Garad Cr Bob Milkovic Cr Jim Memeti
Business COVID-19 Recovery Taskforce	Mayor of the Day	Mayor of the Day
CEO Performance Review Committee	Mayor of the Day Cr Youhorn Chea Cr Tim Dark Cr Matthew Kirwan Cr Angela Long Cr Jim Memeti Cr Maria Sampey Cr Sophie Tan	Mayor of the Day Cr Lana Formoso Cr Rhonda Garad Cr Richard Lim OAM Cr Angela Long Cr Bob Milkovic Cr Jim Memeti Cr Sophie Tan
Children and Family Partnership	Cr Matthew Kirwan Cr Maria Sampey Cr Loi Truong	Cr Sophie Tan Cr Loi Truong
Community Safety Advisory Committee	Mayor of the Day Cr Matthew Kirwan Cr Angela Long Cr Maria Sampey Cr Sophie Tan Cr Loi Truong	Mayor of the Day Cr Lana Formoso Cr Rhonda Garad Cr Angela Long Cr Sophie Tan Cr Loi Truong
Cultural Heritage Advisory Committee	Cr Youhorn Chea Cr Matthew Kirwan	Cr Tim Dark Alternate – Cr Angela Long
Dandenong Market Pty Ltd	Cr Tim Dark	Cr Tim Dark Alternate – Cr Angela Long
Dandenong Stadium Advisory Board	Cr Angela Long	Cr Lana Formoso Cr Angela Long
Disability Advisory Committee	Cr Angela Long Cr Zaynoun Melhem Cr Maria Sampey Cr Loi Truong	Cr Angela Long Cr Loi Truong

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

Council Groups and Committees (continued)

Organisation	Past Councillor Representative(s) 2019–20 15 Nov 2019–19 Nov 2020	New Councillor Representative(s) 2020–21 19 Nov 2020–Nov 2021
Family Violence Advisory Committee	Cr Youhorn Chea Cr Angela Long Cr Sophie Tan Cr Loi Truong	Cr Lana Formoso Cr Rhonda Garad Cr Angela Long Cr Sophie Tan Cr Loi Truong
Community Partnership Funding Grants Advisory and Assessment Panel – Building Capacity Grants	Mayor of the Day Cr Youhorn Chea Cr Tim Dark Cr Matthew Kirwan Cr Zaynoun Melhem	Budget allocated for 2020–21 – no round expected to be held. No appointment required.
Community Partnership Funding Grants Advisory and Assessment Panel – Strategic Project Grants	Mayor of the Day Cr Peter Brown Cr Youhorn Chea Cr Tim Dark Cr Matthew Kirwan Cr Zaynoun Melhem	Budget allocated for 2020–21 – no round expected to be held. No appointment required.
Community Partnership Funding Grants Advisory and Assessment Panel – Sponsorships	Mayor of the Day Cr Youhorn Chea Cr Tim Dark Cr Matthew Kirwan	Budget allocated for 2020–21 – no round expected to be held. No appointment required.
Community Support Grants Advisory and Assessment Panel – Community Development	Mayor of the Day Cr Youhorn Chea Cr Tim Dark Cr Sophie Tan Cr Loi Truong	Cr Rhonda Garad Cr Sophie Tan
Community Support Grants Advisory and Assessment Panel – Arts, Festivals and Events	Mayor of the Day Cr Youhorn Chea Cr Tim Dark	Cr Eden Foster Cr Jim Memeti
Indian Cultural Precinct Taskforce	Mayor of the Day	Mayor of the Day
Leisure Contract Advisory Group	Cr Tim Dark Cr Angela Long Cr Loi Truong	Cr Angela Long
LG Mayoral Taskforce Supporting People Seeking Asylum	Mayor of the Day Cr Matthew Kirwan Cr Youhorn Chea <i>(Note: Only the Mayor or their delegate has voting rights)</i>	Mayor of the Day Cr Lana Formoso Cr Rhonda Garad
Multicultural and People Seeking Asylum Advisory Committee	Cr Youhorn Chea Cr Matthew Kirwan	Cr Eden Foster
Noble Park Revitalisation Board	Mayor of the Day	Mayor of the Day
Positive Ageing Advisory Committee	Cr Youhorn Chea Cr Maria Sampey Cr Loi Truong	Cr Sophie Tan
Reconciliation Working Group	Cr Matthew Kirwan Cr Angela Long	Cr Angela Long

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Organisation	Past Councillor Representative(s) 2019–20 15 Nov 2019–19 Nov 2020	New Councillor Representative(s) 2020–21 19 Nov 2020–Nov 2021
Springvale Community Hub Committee	–	Cr Richard Lim OAM Cr Loi Truong
Sustainability Advisory Committee	Cr Matthew Kirwan Cr Sophie Tan	Cr Rhonda Garad Cr Sophie Tan
Taylor's Road Landfill Community Reference Group [#]	Cr Angela Long Alternate – Cr Matthew Kirwan	Cr Angela Long Alternate – Cr Sean O'Reilly
Young Leaders	Ambassador – Cr Tim Dark Ambassador – Cr Zaynoun Melhem Ambassador – Cr Jim Memeti Ambassador – Cr Sean O'Reilly Ambassador – Cr Sophie Tan	Ambassador – Cr Tim Dark Ambassador – Cr Lana Formoso Ambassador – Cr Eden Foster Ambassador – Cr Rhonda Garad Ambassador – Cr Jim Memeti Ambassador – Cr Sean O'Reilly Ambassador – Cr Sophie Tan

NB: [#]denotes alternate Councillor required when nominated Councillor cannot attend a meeting.

Peak Industry Bodies

Organisation	Past Council Representative(s) 2019–20 15 Nov 2019–19 Nov 2020	New Council Representative(s) 2020–21 19 Nov 2020–Nov 2021
Australian Local Government Women's Association (ALGWA)	Cr Sophie Tan	Cr Sophie Tan
Municipal Association of Victoria (MAV) [#]	Cr Sean O'Reilly Alternate – Cr Matthew Kirwan	Cr Sean O'Reilly Alternate – Cr Lana Formoso
Victorian Local Governance Association (VLGA) [#]	Cr Matthew Kirwan Alternate – Cr Maria Sampey	Cr Lana Formoso Alternate – Cr Rhonda Garad

NB: [#]denotes alternate Councillor required when nominated Councillor cannot attend a meeting.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

Regional Organisations and Committees

Organisation	Past Councillor Representative(s) 2019–20 15 Nov 2019–Nov 2020	New Councillor Representative(s) 2020–21 19 Nov 2020–Nov 2021
2020 Local Government Mayoral Advisory Panel	Cr Jim Memeti	Appointment by Minister only
Alliance for Gambling Reform	Cr Youhorn Chea Cr Matthew Kirwan Cr Sean O'Reilly Cr Maria Sampey Cr Loi Truong	Cr Lana Formoso Cr Rhonda Garad Cr Sean O'Reilly
Eastern Transport Coalition# (Name and structure likely to change)	Cr Youhorn Chea	To be advised
Inter Council Aboriginal Consultative Committee (ICACC)	Cr Angela Long Alternate – Cr Matthew Kirwan	Cr Angela Long Alternate – Cr Lana Formoso
Local Governments'/Metropolitan Waste Management Forum#	Cr Matthew Kirwan Alternate – Cr Maria Sampey	Cr Rhonda Garad Alternate – Cr Jim Memeti
RoadSafe South East Inc.	Cr Angela Long	Cr Lana Formoso Cr Angela Long
South East Councils Climate Change Alliance (SECCCA) Councillor Advisory Group	Cr Youhorn Chea Cr Matthew Kirwan	Cr Rhonda Garad
South East Melbourne (SEM)	Mayor of the Day	Mayor of the Day
Welcoming Australia	Cr Youhorn Chea Cr Matthew Kirwan	Cr Eden Foster Cr Rhonda Garad

NB: #denotes alternate Councillor required when nominated Councillor cannot attend a meeting.

Councillor Representative

An essential or mandatory appointment that it is in Council's best interests to engage in, the organisation's constitution requires a Councillor representative or a Councillor or Council representative is a requirement of Council funding.

Protocols

Council representatives participate as a member of these groups by representing Council's views and to inform Council of key issues related to these organisations/groups. They act as a reference point between the organisation/group and Council as a whole and provide advice to Council or the organisation/group when decisions or major policy matters are discussed.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Advocacy

Council continued to build on its significant advocacy program this year, with a great deal of effort put into securing grant funding for key projects impacting on our community. The entire year was focused on assisting people through the COVID-19 pandemic via advocacy to the State and Federal Governments for resources and local project funding.

General advocacy efforts again aimed to increase funding and levels of service for the city, raise awareness of critical issues facing the Greater Dandenong community during the pandemic, as well as build and foster key relationships with a number of external sources.

A dedicated advocacy page on Council's website was completely updated as part of the website redevelopment project, however it still provides an opportunity for members of the community to check on the current advocacy campaigns and get further information on Council's position and actions. This was kept updated throughout the year.

Projects

Key advocacy projects for 2020–21 included the following:

- **Status Resolution Support Services (SRSS):** continuation of this campaign towards the Federal Government changes to the eligibility criteria for the SRSS for people seeking asylum, which meant that funding for many of them ceased.
- **Homelessness:** Council joined with 12 other Councils to form the 'Regional Local Government Homelessness and Social Housing Group Charter', which together will undertake a range of activities and initiatives aimed at addressing homelessness across the south eastern region.
- **Family Violence services:** the relocation of 'Southern Melbourne Orange Door' to Dandenong was announced, which provides a state-wide network of service hubs, and will include specialist workers in the fields of family violence, child and family support, Aboriginal services, and men's behaviour change, offering critical family violence support services under the one roof.
- **Dandenong Aquatic and Wellbeing Centre:** funding to support the development of a new multi-purpose aquatic and wellbeing centre to replace the ageing Dandenong Oasis with a focus on allied health, passive activity, education and wellness.

- **Stage 2 NPAC redevelopment:** funding received for this project, which will include an expanded range of year-round services, to maximise use and further develop as a family friendly facility.
- **Dandenong Sports and Events Centre:** funding submissions made for a multipurpose sport, community, cultural and entertainment venue in the heart of Melbourne's south-east catering for elite sporting competitions, major events, concerts, festivals, community events and corporate functions.
- **Keysborough South Community Hub:** funding to support this multi-purpose facility providing a range of services, programs and flexible meeting spaces for the community.
- **Shepley Regional Multipurpose Centre:** capital grant funding assistance is being sought for the development of this Centre.
- **Transport infrastructure:** funding for a number of road projects to support Dandenong as a major employment hub, including completion of the Dandenong Bypass and Glasscocks Road.
- **Public transport:** updating facilities that are no longer DDA compliant and extending shared user networks.
- **Greater Dandenong Gallery of Art:** funding towards an exciting new initiative which would transform the Masonic Hall building in Central Dandenong into a state-of-the-art gallery and exhibition space.
- **Gambling reform:** a range of initiatives aimed at reducing the impact on Greater Dandenong residents, currently one of the highest areas for gaming losses in Victoria.
- **Lyndhurst landfill:** a commitment for the earliest possible closure of the Lyndhurst landfill site and a process of planning and policy development to address the matter of future land use and location of landfill sites.
- **Waste and recycling:** the allocation of a greater proportion of landfill levy funds from the State Government towards waste reduction, resource recovery programs, minimising dumped rubbish and recycling initiatives; as well as looking at alternatives to landfill.

A full and detailed list of advocacy projects can be found at www.greaterdandenong.vic.gov.au

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE



Liaison with the following key groups:

- Australian Sports Commission
- Bicycle Network Victoria
- Committee for Dandenong
- Committee for Melbourne
- Council Alliance for a Sustainable Built Environment (CASBE)
- Development Victoria
- Eastern Transport Coalition
- Eastern Treatment Plant Community Liaison Committee
- Federal Government Ministers and departments
- Greater South East Melbourne – group of eight south east Councils
- Level Crossing Removal Authority (LXRA)
- Melbourne Water
- Metropolitan Planning Authority (MPA)
- Metropolitan Waste and Resource Recovery Group (MWRRG)
- Migrant Resource Centres
- Municipal Association of Victoria (MAV)
- National Broadband Network Company
- Parks Victoria
- Port Phillip and Westernport Catchment Management Authority (PPWCMA)
- Public Transport Victoria
- Regional Development Australia (RDA)
- Regional Management Forums
- South East Community Links Inc
- Southern and Eastern Integrated Transport Authority (SEITA)
- South East Councils Climate Change Alliance (SECCCA)
- South East Integrated Water Management Group
- South East Melbourne Manufacturers Alliance (SEMMA)
- South East Water
- Sport and Recreation Victoria
- Sport associations such as AFL, Victorian Football Federation, Cricket Vic, Softball Vic, Tennis Vic and Vic Sport
- State Government Ministers and departments
- Vic Health
- Vic Roads
- Victorian Multicultural Commission
- Victoria Police
- Water Sensitive Cities Steering Committee.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Audit and Risk Committee

Under section 53 of the *Local Government Act 2020*, Council established an Audit and Risk Committee. Council's Audit and Risk Committee operates as an independent advisory committee to Council with the primary objective of assisting Council in the effective and efficient management of its responsibilities for financial reporting, risk and Council's internal and external audit functions.

As part of Council's governance obligations to its community, Council constituted an Audit and Risk Committee Charter which guides Council and the Audit and Risk Committee to:

- monitor the compliance of Council policies and procedures with the overarching governance principles and the *Local Government Act 2020* and associated regulations and Ministerial directions;
- effectively monitor Council's financial and performance reporting;
- monitor and provide advice on risk management and fraud prevention systems and controls;
- oversee an effective and thorough internal and external audit function;
- adopt an annual work program;
- undertake an annual assessment of its performance against the Charter; and
- prepare a biannual audit and risk report as prescribed in the *Local Government Act 2020*.

The members of the Audit and Risk Committee for 2020-21 were as follows:

Members	
Mr David Ashmore 1 July 2020 – 30 June 2021	Chair
Mr Mick Ulbrick 1 July 2020 – 30 June 2021	External Member
Mr Geoff Harry 1 July 2020 – 30 June 2021	External Member
CEO	Non-voting
Director Corporate Services	Non-voting
Manager Finance and IT	Non-voting
Cr Jim Memeti 1 July 2020 – 23 October 2020	Mayoral representative
Cr Matthew Kirwan 1 July 2020 – 23 October 2020	Council representative
Cr Maria Sampey 1 July 2020 – 23 October 2020	Council representative
Cr Angela Long 19 November 2020 – 30 June 2021	Mayoral representative
Cr Rhonda Garad 19 November 2020 – 30 June 2021	Council representative

NB: Only two Councillors had voting rights if three Councillors were in attendance at a meeting.

The Audit and Risk Committee met on four occasions during 2020-21. Matters considered included:

- financial and performance statements;
- the Auditor General's Audit Strategy;
- Council's internal audit plan;
- Council's Long-Term Financial Strategy; and
- Council's Risk Management Strategy.

Sitting fees for external members of the Audit and Risk Committee for 2020-21 were set by Council (on 13 July 2020) as follows:

Chair	\$2,000 per meeting (exclusive of GST)
Member	\$1,750 per meeting (exclusive of GST)

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

Public Interest Disclosures Act 2012

The *Public Interest Disclosures Act 2012* (formerly the *Protected Disclosure Act 2012*) encourages and facilitates the disclosure of improper conduct by employees, staff, officers or Councillors. The Act also provides protection for persons making disclosures who may suffer reprisals as a result of their actions.

Greater Dandenong City Council recognises the value of transparency and accountability in its administrative and management practices and supports the making of disclosures. Comprehensive written procedures have been established and implemented for public interest disclosures and are fully documented on Council's internet and intranet sites. A printed copy can also be obtained on request from Council's customer service centres and libraries.

Public Interest Disclosure Coordinator:
Anthony Camillo – Manager People and Procurement

Public Interest Disclosure Officers:
Lisa Roberts – Manager Governance
Mark Perrett – Team Leader Risk Management and Occupational Health and Safety

Number of disclosures made to Council as a public body	1
Number of disclosures referred to the Independent Broad-Based Anti-Corruption Commission (IBAC) for determination as to whether they were protected disclosures	2
Number and types of disclosed matters referred from IBAC to the Victorian Ombudsman for investigation	0
Number of disclosed matters referred by the public body to IBAC for investigation	1
Number of protected disclosures that were substantiated (in part) upon investigation, and the action still pending	0

Freedom of Information

Council is committed to open and transparent democracy. Information held on behalf of the community can be accessed in accordance with the *Freedom of Information Act 1982* (The Act).

During the financial year, 29 FOI requests were received, all of which were considered valid and reportable. Four were outstanding and actioned from the previous year.

The table below outlines the results of those requests:

	2020-21
Total number of requests	33
Access granted in full	14
Access granted in part	2
Other*	13
Access denied in full	4
Requests still under consideration	5
Number of internal reviews sought	2
Number of appeals lodged with VCAT	0
Number of requests transferred/withdrawn	2
Total fees and charges collected	\$1,096.29

*includes requests that are not finalised, requests not proceeded with, requests withdrawn, requests where no documents were found or documents were provided outside the Act

Public Transparency

Under section 57 of the *Local Government Act 2020* (the Act), Council endorsed its Public Transparency Policy on 24 August 2020. Council is committed to the principles of public transparency, good governance, open and accountable conduct and making council information publicly available, except where that information is confidential under the provisions of the Act or contrary to the public's interest. This policy formalises Council's commitment to transparent decision-making processes and freely available public access to Council information. It supports and promotes:

- (a) increased community confidence and trust in Council through greater understanding and awareness;
- b) improved Council visibility and performance; and
- c) access to information that is current and easily accessible.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



This policy includes all forms of Council information and how it will be made available to the public and is an integral part of Council's governance framework. Council's Public Transparency Policy can be found on Council's website at www.greaterdandenong.vic.gov.au or you can contact Council's Governance Unit on (03) 8571 1000.

Municipal Emergency Management

Council has a statutory obligation under the *Emergency Management Act 1986* and *2013* to plan for and assist the community in the mitigation, planning, preparing for, responding to and recovering from emergency incidents.

Achievements

- In line with the new Emergency Management Legislation, Council helped establish a new Municipal Emergency Management Planning Committee (MEMPC) with representatives from Victoria Police, Country Fire Authority, Fire Rescue Victoria, State Emergency Service, Red Cross, Ambulance Victoria and a number of other local organisations.
- Council led the MEMPC to rewrite a Greater Dandenong Municipal Emergency Management Plan (MEMP) which can be found on Council's website.
- The Emergency Management team within Council expanded to include the full-time position of Municipal Recovery Manager (MRM) and Fire Prevention Coordinator (MFPO).
- A Municipal Fire Management Plan was produced.
- A draft Municipal Emergency Flood/Storm Plan in collaboration with the Victorian State Emergency Service (VICSES) was developed.
- The COVID-19 response dominated this year and Council worked in collaboration with the Department of Health in all aspects of the pandemic.
- Council hosted a Southern Metro Region Emergency Management Forum to discuss:
 - The role of Monash Health in establishing the South East Public Health Unit (SEPHU);
 - The ongoing Council's and Emergency Project with Local Government Victoria (LGV);
 - The Machinery of Government changes to the Department of Health and Human Services; and
 - The role and support provided by the Municipal Association of Victoria (MAV).
- Council continued its COVID-19 Material Aid Program by supporting a number of local organisations.
- Council conducted an operation at Dandenong Market for seven weeks to improve COVID-19 safety practices at the market and ensure its ongoing viability to remain open.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE

Governance and Management Checklist

Governance and Management Items	Assessment
1. Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation Date of adoption: 22/02/2021
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation Date of adoption: 30/06/2019
3. Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Date for adoption: 25/10/2021 The Long Term Financial Strategy 2020-24 was adopted on 22/08/2020
4. Asset Plan (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Dates of adoption: Roads – 01/05/2015 Buildings and Facilities – 31/07/2015 Stormwater Drainage – 01/08/2015
5. Revenue and Rating Plan (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 28/06/2021
6. Annual budget (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act Date of adoption: 28/06/2021
7. Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation Date of adoption: 27/01/2015
8. Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in adoption Date of adoption: 10/08/2020
9. Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of preparation: 15/02/2018
10. Procurement policy (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the Act Date of approval: 11/11/2019
11. Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of disaster)	Current plan in operation Date of adoption: 08/08/2018
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of adoption: 15/02/2018 (Municipal Emergency Management Plan) 09/05/2019 (IT Disaster Recovery Plan)

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Governance and Management Items	Assessment
13. Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation Date of commencement of current framework: 27/01/2015
14. Audit and Risk Committee (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 08/07/1996
15. Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged Date of engagement of current provider: 01/10/2009
16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the <i>Local Government Act 1989</i>)	Current framework in operation Date of adoption: 01/07/2014
17. Council Plan report (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Dates reports presented to Council: 10/08/2020 30/11/2020 22/02/2021 10/05/2021
18. Financial reporting (quarterly statements to Council under section 138(1) of the <i>Local Government Act 1989</i> comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the 1989 Act Dates reports presented to Council: 14/09/2020 30/11/2020 22/02/2021 10/05/2021
19. Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Dates of reports: 28/08/2020 03/12/2020 05/03/2021 18/06/2021
20. Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the 1989 Act)	Performance reports prepared and presented Dates of reports: 10/08/2020 14/09/2020 30/11/2020 22/02/2021 25/03/2021 10/05/2021
21. Annual report (annual report under sections 131, 132 and 133 of the <i>Local Government Act 1989</i> to the community containing a report of operations and audited financial performance statements)	Annual report considered at a meeting of Council in accordance with section 134 of the 1989 Act Date report presented: 12/10/2020

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CORPORATE GOVERNANCE



Alex Wilkie Nature Reserve wood carving

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

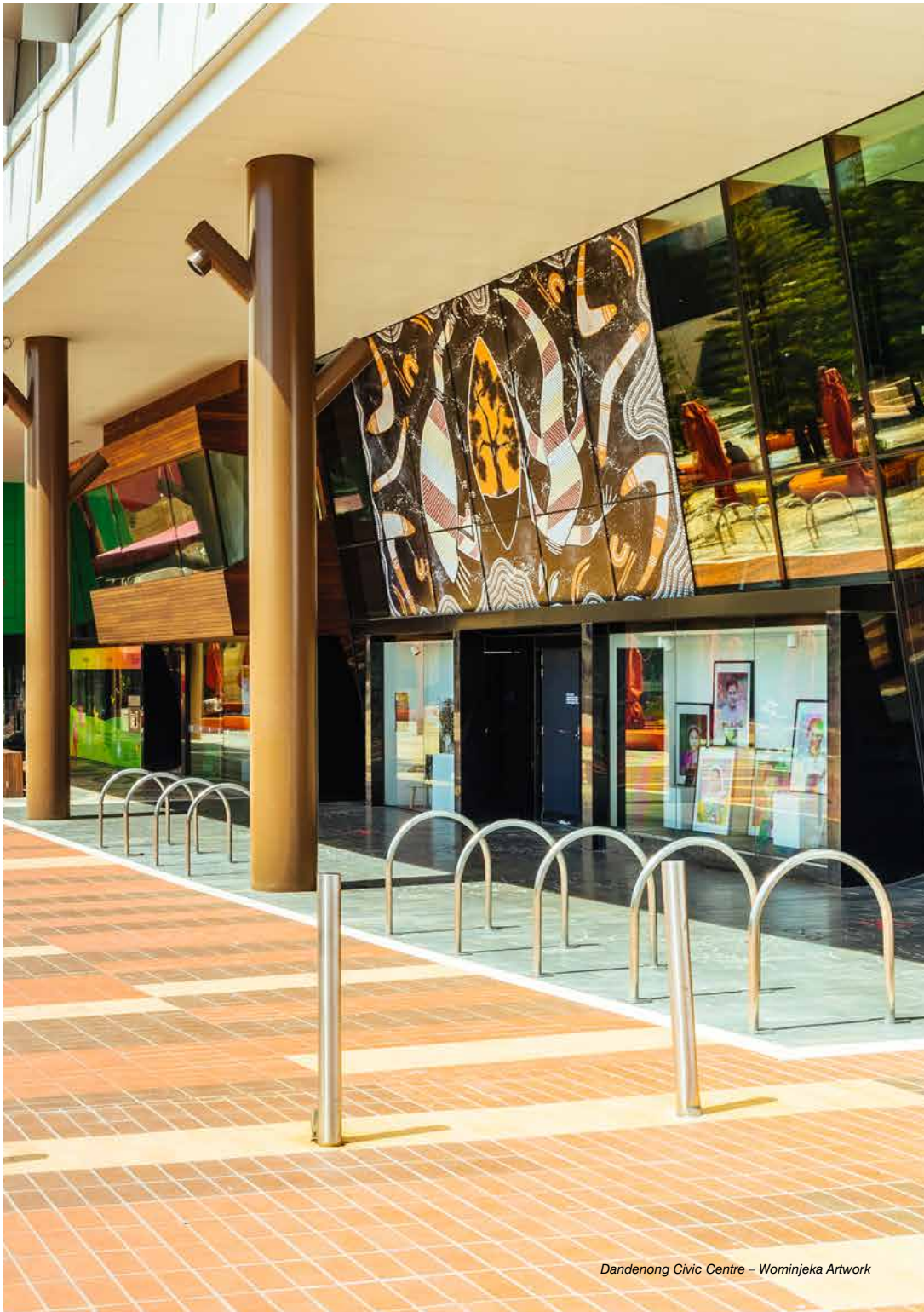


Governance and Management Items	Assessment
22. Councillor Code of Conduct (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Code of conduct reviewed and adopted in accordance with section 139 of the Act Date of adoption: February 2021
23. Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Date of review: August 2020
24. Meeting procedures (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Date of adoption: August 2020

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



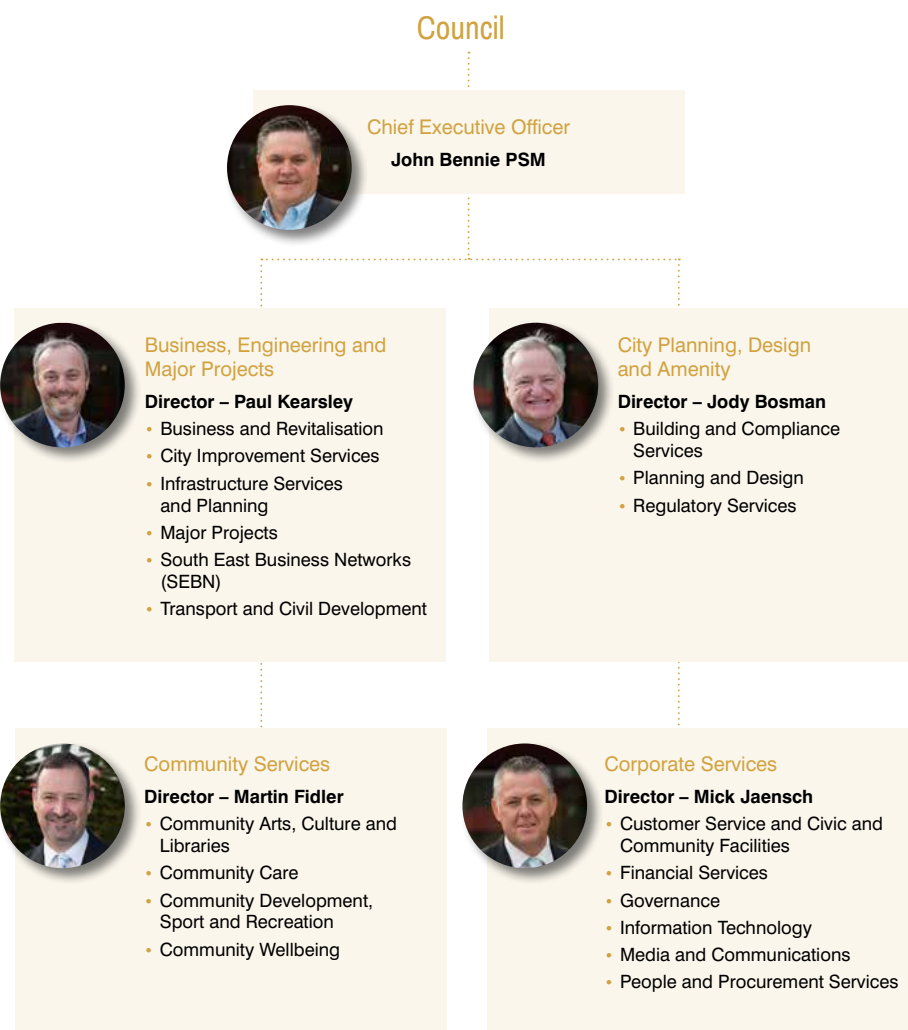
4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Dandenong Civic Centre – Wominjeka Artwork

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Our Staff

Council achievements for this financial year included:

- Successfully transitioned a large portion of the workforce to remote working very quickly in response to health directions whilst sustaining directly affected employees in meaningful work without need for standdowns.
- In partnership with Monash University and WorkSafe Victoria, developed and piloted a toolkit for investigating incidents of work-related violence towards local government employees.
- Completed the State funded initiative of Working for Victoria project employing 104 new staff for a six month period targeting under employed or displaced persons during the COVID-19 pandemic.
- Implemented a new eRecruitment and Onboarding System to create efficiencies and enhance the prospective and new employee experience.
- Continued the Family Violence and Gender Equity action plan and strategy with a particular focus on staff awareness and training.
- Established an Emergency Management Relief Centre Framework and trained staff to prepare for deployment.

Enterprise Agreement and Industrial Relations

The largest piece in Council's industrial matters landscape is the Enterprise Agreement which was completed for the first time under a rate capped environment in 2019. The Agreement has provision for annual increases at the rate cap or 2.25 per cent and expires in June 2022. During 2020-21 there were no disputes relating to the Enterprise Agreement.

Gender Equality

The *Gender Equality Act 2020* was passed in late February and is the first of its kind in Australia. It requires Councils to measure, report on, plan for and progress gender equality in their organisations. Importantly, the Act requires Council to consider gender equality not only in our workforce but in the policies, programs and services that we deliver. Work is underway developing a responsive action plan, training and relevant policies.

Council is also a champion of saying NO to violence against women and all forms of family violence. This incorporates the extensive work undertaken to gain reaccreditation with White Ribbon Australia.

Staff Giving Scheme

Council employees continued to elect to make regular donations to agencies within the municipality under the Staff Giving Scheme. 10 local organisations have benefited from this ongoing program which is administered via Payroll. The Staff Giving Committee also reviewed ways in which Council can continue to increase staff participation in this program. In 2020-21 Council staff donated a total of \$21,150.68 to local agencies.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

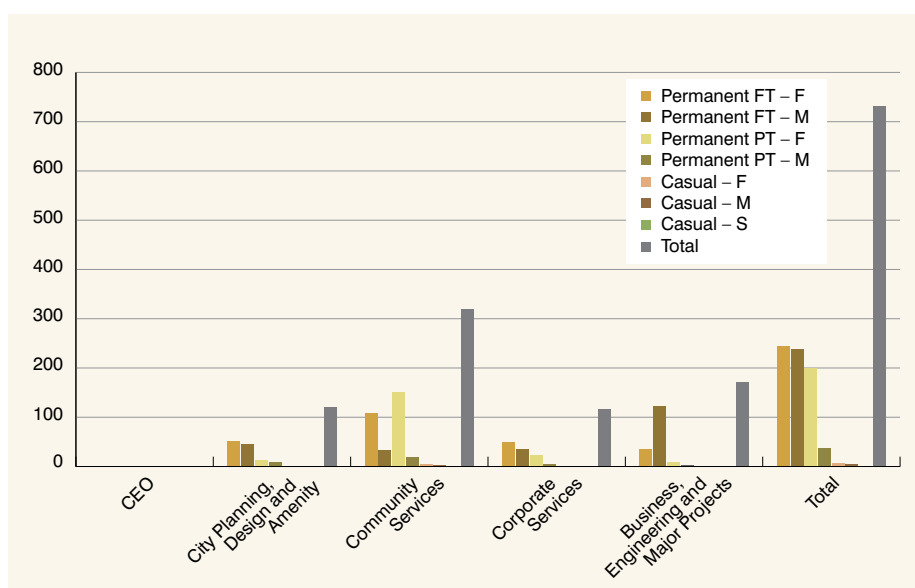
OUR ORGANISATION

Service Milestones

95 staff achieved service milestones for reaching 5, 10, 20, 30, and 40 years' service and received recognition for their achievement and contribution to Council.

Council Staff – Full Time Equivalent (FTE)

Employment Type / FTE Gender	CEO	City Planning, Design and Amenity	Community Services	Corporate Services	Business, Engineering and Major Projects	TOTAL
Permanent FT – F	1	51	108	50	35	245
Permanent FT – M	1	45	33	36	123	238
Permanent PT – F	–	14.04	151.56	23.93	9.49	199.01
Permanent PT – M	–	10.01	19.45	4.69	3.10	37.25
Casual – F	–	0.56	5.64	0.37	0.63	7.20
Casual – M	–	0.87	2.73	0.83	0.76	5.19
Casual – S	–	–	0.04	–	–	0.04
Total	2.00	121.48	320.41	115.82	171.98	731.69

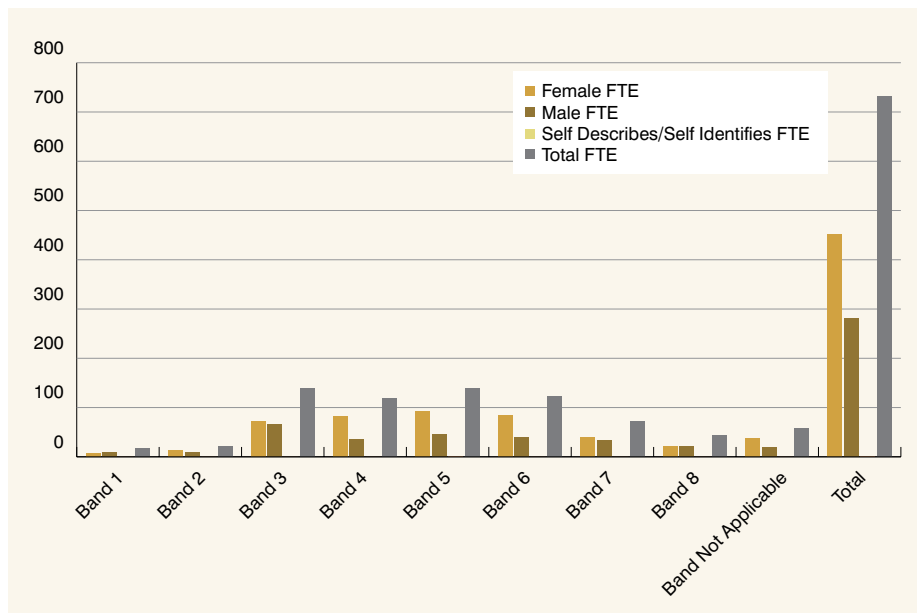


4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Council Staff – Full Time Equivalent (FTE)

Employment Classification	Female FTE	Male FTE	Self Describes/ Self Identifies FTE	Total FTE
Band 1	7.81	9.86	–	17.67
Band 2	13.26	8.66	–	21.92
Band 3	72.64	65.49	–	138.13
Band 4	83.02	36.23	0.04	119.29
Band 5	92.74	46.35	–	139.08
Band 6	83.38	39.88	–	123.26
Band 7	39.04	33	–	72.04
Band 8	21.11	21.79	–	42.89
Band Not Applicable	38.21	19.18	–	57.40
Total	451.21	280.44	0.04	731.69



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

GREATER DANDENONG AN ORGANISATION OF EXCEPTIONAL CHARACTER

- RESPECTFUL** (r)
 - We **respect** and care about our community, each other and ourselves.
 - We act with **integrity** at all times and in all matters.
 - We take time to **listen** to and seek to understand the other point of view.
 - We strive to understand and respect the **diversity** of our community and our workplace.
 - We understand **our role** in the community and **respect** the responsibility that comes with it.
- ENGAGED** (e)
 - We **listen** to our community and respond.
 - We **work together** with our community and each other, to achieve the best outcome.
 - We have the **confidence** to **challenge** the status quo, to reach for better outcomes.
 - We are **action-oriented** in identifying and responding to new challenges.
- ACCOUNTABLE** (a)
 - We are **proud** of our city, our community and our achievements.
 - We spend our time and effort on **solutions** rather than looking for someone to blame.
 - We take **responsibility** for our actions.
- CREATIVE** (c)
 - We care about getting the best outcomes.
 - We constantly ask: *What's the future and what's possible?*
 - We have the courage to try new ideas.
 - We strive for excellence in everything we do.
- HONEST** (h)
 - We tell the **truth**, even when we know people may not want to hear it.
 - We form our opinions and give advice from sound, **evidence based** research.
 - We act with humility and apply the **highest standards** of ethical behavior to everything we do.



GREATER DANDENONG
City of Opportunity

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Equal Employment Opportunity (EEO) and Appropriate Workplace Behaviours

Council continued to support and uphold EEO principles and practices. Staff undergo initial EEO awareness training as part of Council's induction process and refresher training. In 2020–21, 140 staff undertook training.

Appropriate Workplace Behaviours remain an important part of who we are at work. Staff in all business units have participated in training and have been provided with supporting resources which facilitate a faster and more effective resolution of workplace issues. The Appropriate Workplace Behaviours Policy is promoted via Council's intranet. Further training is provided in Cooperative Conversations to enhance staff skills and capability to handle conflict, interpersonal communication and improve workplace relationships. This partners with our REACH values which defines who we are and how we interact with others. It is an extension of our corporate values and provides details about how each of us should aim to operate in the workplace regardless of the role we hold.

Training and Employee Development

Although restrictions limited many training programs being delivered face to face some continued virtually and some were organised in accordance with restrictions as a priority. The following programs were conducted in 2020–21:

- First aid, CPR and EPI pen emergencies – 144 attendees
- EAP – Dealing with resilience in these COVID-19 times, isolation, anxiety and mental wellbeing – 44 attendees
- Corporate Induction EEO – 41 attendees
- Corporate Induction Bus Tour – 10 attendees
- Introduction Pulse E-Recruit and On boarding – Corporate – 98 attendees
- Step up – Wellbeing – 54 attendees

Council remains committed to staff development, including current and upcoming leaders within the organisation. Council's training blends formal training and development opportunities with on-the-job experiences via secondments and acting in different roles. This includes participation in the annual Inter-Council Leadership Challenge organised by the Local Government Managers of Australia (LGMA) and tapping into industry based management development programs including the LGPro Ignite, Mastering Management, Emerging Leaders and Executive Leadership programs.

Digital Solutions

Employee processes and experiences are being enhanced and streamlined through the selection and implementation of cost effective digital solutions. In 2020–21 this included:

- Introduction of a new e-Recruitment system and complementary onboarding module to create efficiencies and enhance compliance as well as applicant and staff experience.
- Expanding e-learning programs to staff.
- Further expansion of online forms to minimise paper and maximise efficient workflows for staff related transactions.

Family violence prevention initiatives

Council is committed to the prevention of family violence both within the community and for any staff who may be experiencing this themselves. Council maintains a network of staff voluntarily taking on the role of Family Violence Contact Officers. These officers provide support and referral to appropriate services for Council employees.

SHINE – Staff reward and recognition program

Council's customised reward and recognition scheme is online and internally promoted as a way to thank and recognise work colleagues who perform above and beyond their role. The online program encourages staff to recognise each other for outstanding achievements. The following were awarded throughout the year:

- 94 REACH awards
- 7 Rise Above awards
- 3,052 appreciation eCards.

Greater Dandenong's reward and recognition activities remain contemporary and best practice across Local Government. The system has been integrated as a live feed on the new intranet to boost visibility and staff engagement.

Complaints and grievances

Complaints and grievance numbers continue to remain low. There were five complaints received by Council which required investigation. Resolution processes have been implemented and are progressing. Two formal staff grievances were lodged with the CEO and were resolved without the matter being escalated to an external body.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

2020–21 Organisational Development Achievements

- While State Government directed restrictions during the COVID-19 pandemic limited many of Council's activities there were no Council staff stood down. Council deployed staff to new areas such as the material aid project or outdoor activities which were permitted and also of great benefit to the community.
- Council was the recipient of funds from the State Government that were designated to boost local employment to those economically affected by the pandemic. Council employed an additional 104 staff (some via a Citywide partnership) for a fixed term. Activities such as high touchpoint cleaning, outdoor maintenance and business and asset auditing provided a return to the community. The opportunity to gain employment and in many cases new skills was of great benefit for those involved.
- Over the past year our way of working has undergone an enormous transformation. We have had to become agile in working remotely, working differently and providing different services. This has meant staff have developed an agility and responsiveness to new demands and community needs and expectations. To support this Council has provided technology, consulted with staff and ensured adequate support and leadership in this challenging year.

The Year Ahead

A number of key initiatives are planned for the new financial year including:

- Compliance with the new legislation which sets gender equality, diversity and inclusion as a key priority for Councils and their staff.
- Preparation of a workforce plan that measures gender equality, diversity and inclusiveness in our workforce.
- Expansion of the use of the new people management software (Pulse).
- Enhancement of the use and analysis of the staff engagement survey.
- Continuation of emergency management initiatives including working within the State issued directions for the COVID-19 pandemic and adjusting people related initiatives accordingly.

Health and Safety

Absenteeism

Council saw continued improvement in three key lagging performance indicators which is a fantastic result.

The Lost Time Injury Frequency Rate (LTIFR) was maintained this year after considerable decreases in the past three years:

- LTIFR in June 2018 was 31
- LTIFR in June 2019 was 21
- LTIFR in June 2020 was 12
- LTIFR in June 2021 was 12

NB: The LTIFR is the number of lost time injuries sustained per 1,000,000 hours worked

The number of lost time injuries (LTI) rose slightly however the days lost through injury continued to drop:

- 2017–18 – LTI's = 28, Days lost = 1,455
- 2018–19 – LTI's 26, Days lost = 1,162
- 2019–20 – LTI's = 10, Days lost = 742
- 2020–21 – LTI's = 16, Days lost = 496

NB: These figures include days lost from injuries/illnesses sustained in previous financial years.

Health and Safety Policy

The City of Greater Dandenong is committed to achieving, so far as is practicable, a working environment that is safe and without risks to health. Council has a safety management system that establishes our corporate expectations for progressing us towards our Council vision.

Personal commitment and active involvement by all management and staff is essential to establish and maintain a safe and healthy working environment.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Occupational Health and Safety Management System (OHSMS)

Council's OHSMS has continued to improve over the year with an emphasis placed on embedding the system at the corporate and local levels. The OHS Committee and Health and Safety Representatives have been pivotal in the development and implementation of our OHSMS across all directorates. Council is now working towards aligning our OHSMS with AS/NZS ISO 45001:2018 Occupational Health and Safety Management Systems.

Workers Compensation, Injury Management, and Return to Work

Greater Dandenong was one of 31 Councils who committed to be part of a new industry-based scheme for workers compensation. The scheme which came into effect in November 2017 was designed to provide greater scope for participating Councils to prevent injuries occurring and improve return to performance, in turn reducing Workcover premiums.

MAV WorkCare's application for self-insurer licence renewal was declined by WorkSafe Victoria, and as a result the scheme wound up on 30 June 2021. WorkSafe Victoria appointed Xchanging as the Workcare agent for Council. The transition has been relatively seamless with no issues to report.



Working for Victoria employees

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

Health and Wellbeing

Council has continued to see participation in its health and wellbeing program FLARE (Flourishing, Lively, Active, Restored Employees). Staff attended a range of programs including sun-smart programs and mindfulness workshops.

Mindfulness programs have run throughout the year, along with meditation sessions, cultural learning activities, social activities and webinars. A safety, health and wellbeing leadership development program was also launched throughout the year. This program is targeted at front line leaders and provides them with a toolkit to increase employee engagement and safety, health and wellbeing.

Psychosocial risk management workshops commenced in the Community Care team. These workshops aimed to improve both mental and physical health by assessing the psychosocial risks associated with work, such as leadership, job demands, job resources, rostering, etc. Outcomes of the workshops are to be implemented throughout 2021–22.

Achievements

- A program of activities was developed to support health and wellbeing under the banners of physical exercise, mental health and wellbeing.
- A corporate OHS risk register has been developed and implemented. Departmental risk registers have also been developed for the Operations Centre, and drafting for Community Care commenced.
- A research project conducted in partnership with Monash University Accident Research Centre and WorkSafe Victoria in to work-related violence in local government was completed. This project was initiated by Council in 2019–20 and continued throughout 2020–21. Publication of the research report with recommendations for sector improvement is due for release in 2021–22.

The Year Ahead

- Council will continue to reinforce and continually improve the OHS Management System in line with AS/NZS ISO 45001:2018 Occupational health and safety management systems – requirements with guidance for use.
- The Safety, Health and Wellbeing Leadership Development Program will continue as part of Council's Leadership Development Program.
- The initiative to develop OHS Hazard and Risk Registers for the organisation will continue.

- An organisation wide training needs analysis will commence based on the results of OHS Hazard and Risk Registers with training programmed and delivered accordingly

Asset Management

The City of Greater Dandenong recognises the importance of, and is committed to, improving asset management in accordance with the National Asset Management Assessment Framework (NAMAF). This includes updating information, expanding knowledge and applying the latest tried and tested technology.

Asset Management is the combination of management, financial, economic and engineering philosophy and other practices applied to physical assets. The objective is to provide the required level of service in the most cost effective manner. The notion of cost effectiveness is one that is applied to the minimum whole of lifecycle cost.

Council has an Asset Management unit, an Asset Data and GIS team and a Services and Assets Management steering group. The steering group oversees the development of asset management policy and strategy, implementation, monitoring and the continuous improvement of asset management projects. These are supported by an asset management system and processes. Council uses the NAMAF to conduct moderated self-assessments and identify improvements.

Council has an Asset Management Strategy which forms a major component of Council's Corporate Risk Management Framework for the strategic and operational management of infrastructure assets. A Road Management Plan (RMP) has been adopted by Council in accordance with the *Road Management Act 2004* and defines levels of service delivery for roads.

Planning

Asset Management Plans for roads (including paths and bridges), drainage, facilities and buildings, multimedia and broadcast assets, traffic signals and street trees have been developed. Plans are reviewed annually to accommodate budgetary limitations, enhanced service planning and financial sustainability considerations.

Further Asset Management Plans are currently under development and will be compliant with the new *Local Government Act 2020*. A review timetable is in place to ensure that these plans remain current and relevant.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Mayor Angela Long with Joshua Tchea, General Manager Field Operations Infrastructure Management Group during a recent Road Condition Survey

Information

All asset information is captured into a corporate register to enable whole of life cycle asset management. This system encompasses works management functionality which captures all works and maintenance completed on Council owned, maintained and managed assets. A sustainable data capture and condition assessment program has also been implemented to meet asset management requirements.

Knowledge

Complete life cycle asset information is captured within the Asset Management Plans and the asset management system to meet compliance requirements and to enhance asset management operational systems and decision making.

Technology

Council has recently implemented a new asset management system, incorporating works management and strategic asset planning functionality, which provides a single integrated solution for all organisational asset data needs and improves data capture, record keeping and predictive modelling processes across the organisation.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

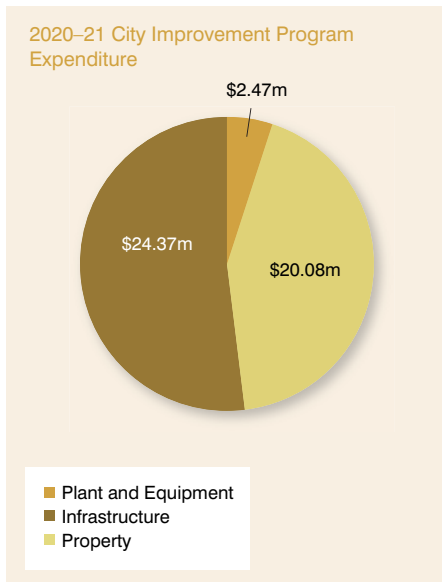
City Improvement Program

The City Improvement Program (CIP) is Council's ongoing program for the renewal, upgrade, expansion and creation of assets including, but not limited to, buildings, roads, stormwater drainage, parks, artwork, websites and library books. It consists of programs driven by Council's asset management plans and strategies, major projects (such as the Springvale Community Precinct redevelopment) and community initiated requests.

The yearly CIP budget is determined within Council's annual budget formulation process and the size of this budget depends on the funds available relative to other Council commitments.

Once the budget is approved, the majority of projects are planned, designed and delivered by 30 June each year. The Services and Assets Steering Committee appointed by the Executive Management Team provides strategic oversight of the program.

In 2020-21, Council invested \$47 million in capital expenditure across a variety of assets as shown on the adjacent City Improvement Program chart.



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Asset Class	Project
Property	
Buildings	<ul style="list-style-type: none"> • Completion of significant upgrade works at the Dandenong Market site including back of house cool rooms and utility upgrades. • Completion of the annual building renewal program delivering upgrades across several Council owned buildings. • Completion of Springvale Community Precinct. • Commencement of construction of the Greater Dandenong Gallery of Art at Mason Street, Dandenong.
Plant and Equipment	
Library books	<ul style="list-style-type: none"> • Continuation of the renewal of Council's library books and resources.
Plant, machinery and equipment	<ul style="list-style-type: none"> • Ongoing renewal of Council's extensive fleet which supports operations and services across the municipality, including replacement of Council's heavy plant and motor vehicles.
Infrastructure	
Drainage	<ul style="list-style-type: none"> • Completion of a number of renewal and upgrade projects including a wetlands retarding basin at Wachter Reserve.
Parks, open space and streetscapes	<ul style="list-style-type: none"> • Construction of artwork, paths, irrigation and lighting for Dandenong Park as part of the master plan. • Tatterson Park master plan works including access roads and car parks. • Ross Reserve urban plaza, community centre carpark and all abilities playground. • A number of lighting, landscape and open space projects completed across Council reserves including Shepley Oval and Parkfield Reserve. • Construction of local parks at Douglas Street Noble Park, Fifth Avenue Dandenong and Gove Street Springvale.
Roads	<ul style="list-style-type: none"> • Road resurfacing and rehabilitation program, partially funded by the Commonwealth Government Roads to Recovery Program, delivered throughout the municipality. • Improvements to the Cheltenham Road and Chandler Road intersection. • Road safety improvements delivered under Council's Local Area Traffic Management Program and the Federal Blackspot Program. • Hemmings Street Dandenong West shopping strip streetscape upgrade.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

Service Improvement Process

Corporate planning and service reviews

The purpose of the service improvement process is to ensure that the services Council provides are responsive to changing community needs.

Council's suite of corporate plans includes the Imagine 2030 Community Plan, the Council Plan 2017–21 and several other high-level strategies and plans such as the Community Wellbeing Plan 2017–21. The Council Plan is supplemented by an Annual Plan which outlines key activities for the financial year and departmental business plans.

The Council Plan provides an overarching strategic direction for Council's operations and is delivered through an integrated corporate and service planning framework. This framework encompasses an Annual Plan, business plans and service profiles. Internal service reviews ensure an appropriate balance of resources to outputs, and an opportunity to adjust services according to community needs. Furthermore, process reviews of services, technological advancements and encouraging innovation within the workplace provide refinements at the service level.

Performance measurement and reporting

In 2020–21 Council regularly monitored its performance via quarterly performance reports which covered the financial and performance targets outlined in the Council Plan, Annual Plan and Annual Budget.

Council regularly communicates its performance outcomes with the community via Council reports, the monthly magazine – Greater Dandenong Council News, regular media releases, the website and an increasing social media presence.

The Annual Report provides a comprehensive overview of Council's activities.

Local Government Performance Reporting Framework (LGPRF)

The Victorian Government introduced a mandatory performance reporting framework in 2014–15 to ensure that all Councils are measuring and reporting on their performance in a consistent way. This framework includes both service and financial indicators and all Victorian Council results can be found at www.knowyourcouncil.vic.org.au

The City of Greater Dandenong continued to report on all compulsory indicators in 2020–21.

Community satisfaction

The Local Government Community Satisfaction Survey is coordinated annually by Local Government Victoria on behalf of a large number of Victorian Councils.

The City of Greater Dandenong participated for the ninth consecutive year in 2021. The results achieved indicated that there are very high levels of community satisfaction with Council's services, with scores higher than or equal to the metropolitan and state-wide averages across all key measures.

Council undertakes regular community consultation and provides many opportunities for residents and customers to provide feedback on their satisfaction with Council services. Council prides itself on this commitment to effective engagement and this is reflected in community satisfaction levels which are one point above the metropolitan average and four points above the state.

Over the past four years, Council has also consistently outperformed the metropolitan and state-wide averages in the following categories:

- Making community decisions
- Overall performance
- Overall Council direction

Relevant Legislation

Local Government Act 2020

Council has successfully implemented the aspects of the *Local Government Act 2020* that were required prior to 30 June 2021.

Domestic Animals Act 1994

In accordance with the *Domestic Animals Act 1994*, Council is required to prepare a Domestic Animal Management Plan (DAMP) at four yearly intervals and evaluate its implementation in the annual report.

Council adopted its Domestic Animal Management Plan 2017–20 in October 2017. In 2020–21 a new plan has been drafted and public consultation is due to commence in August. The final plan is expected to be endorsed by the end of 2021 in line with the State Government requirements.

The majority of actions for the existing Domestic Animal Management Plan have been delivered however a small number involving public events and consultations were affected by the COVID-19 pandemic.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Cyclists in Greater Dandenong

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

OUR ORGANISATION

Food Act 1984

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any Ministerial Directions received during the financial year in its annual report. No such Ministerial Directions were received by Council.

Road Management Act 2004

In accordance with section 22 of the *Road Management Act 2004*, a Council must publish a copy or summary of any Ministerial Directions in its annual report. No such Ministerial Directions were received by Council during the financial year.

Risk Management

The review of Greater Dandenong City Council's risk framework continues. This is due to be finalised in 2021–22, and the identified improvements to the framework implemented.

The implementation of controls to address strategic risks was reported quarterly to the Executive Management team and the Audit and Risk Committee and is now a "business as usual" activity. For 2021–22, the effectiveness of existing and any new controls will also be reported quarterly.

Council's Environmental Risk Register was also adopted, and integration into the risk database is nearing completion.

Insurance

The City of Greater Dandenong retained its broad portfolio of insurance policies, to provide appropriate cover against disastrous losses and/or notable legal costs and associated claim settlements.

Some potentially costly and lengthy public liability claims were made against Council during this financial year. This type of claim is insured through the MAV Insurance Scheme: *Liability Mutual Insurance*. Such claims often take several years to resolve, yet some of the new claims were finalised in 2020–21, without recourse to Court proceedings.

Apart from the MAV Insurance policy, Council's insurances were organised through collaboration with AJ Gallagher, a world-wide insurance broking and risk management company. These services were put to tender with the assistance of Procurement Australia. JLT Marsh were awarded the broking contract for all insurances.

WorkCare Scheme

Council was a member of the MAV Self-Insurance Scheme for local government; however, during the year the WorkCover Authority did not renew the MAV's WorkCover Licence.

As Determined by WorkSafe Victoria, Councils WorkCover insurance for 2021–22 will be provided by Xchanging.

Business continuity

Council's Business Continuity Plan contingencies were further tested with the extended lockdown periods in Victoria. Council identified early at the onset of the COVID-19 pandemic, that due to the prolonged nature of a pandemic disruption a more agile approach to business continuity management was needed. As a result, business continuity management processes were adapted and improved as the extent and specific impacts of the COVID-19 pandemic became apparent, both on operational areas and on our community.

The organisation transitioned from a predominantly office and operations centre based workforce to operating effectively with a large proportion of staff working from home, with no cessation of essential functions, and taking on COVID-19 specific responsibilities. Wherever possible, non-essential staff were redeployed to help support staff performing essential roles. Some new roles arose from the pandemic such as staffing to support material aid, Working for Victoria, and emergency management.

Council is still, at the time of this report, without any confirmed COVID-19 cases amongst our workforce. The organisation plans to transition back to a majority of staff working from Council premises across a majority of the week, subject to any additional State Government restrictions.

Fraud Risk Management

- A review of fraud and public interest disclosures policies, procedures and plans was conducted.
- Fraud and corruption awareness training was delivered to all managers and team leaders.
- A review of our fraud risk register took place and found that fraud risk controls are in place and effective.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Memberships

Council and individual officers have maintained membership and involvement with a number of industry associations that support the risk and safety professions, including:

- Local Government Professionals (LGPro) – Risk Management Special Interest Group.
- Risk Management Institute of Australasia (RMIA) - the peak professional risk management body in Australasia.
- MAV Insurance (LMI) – risk management services and learning opportunities provided as part of Council's membership of the liability insurance scheme.

The Year Ahead

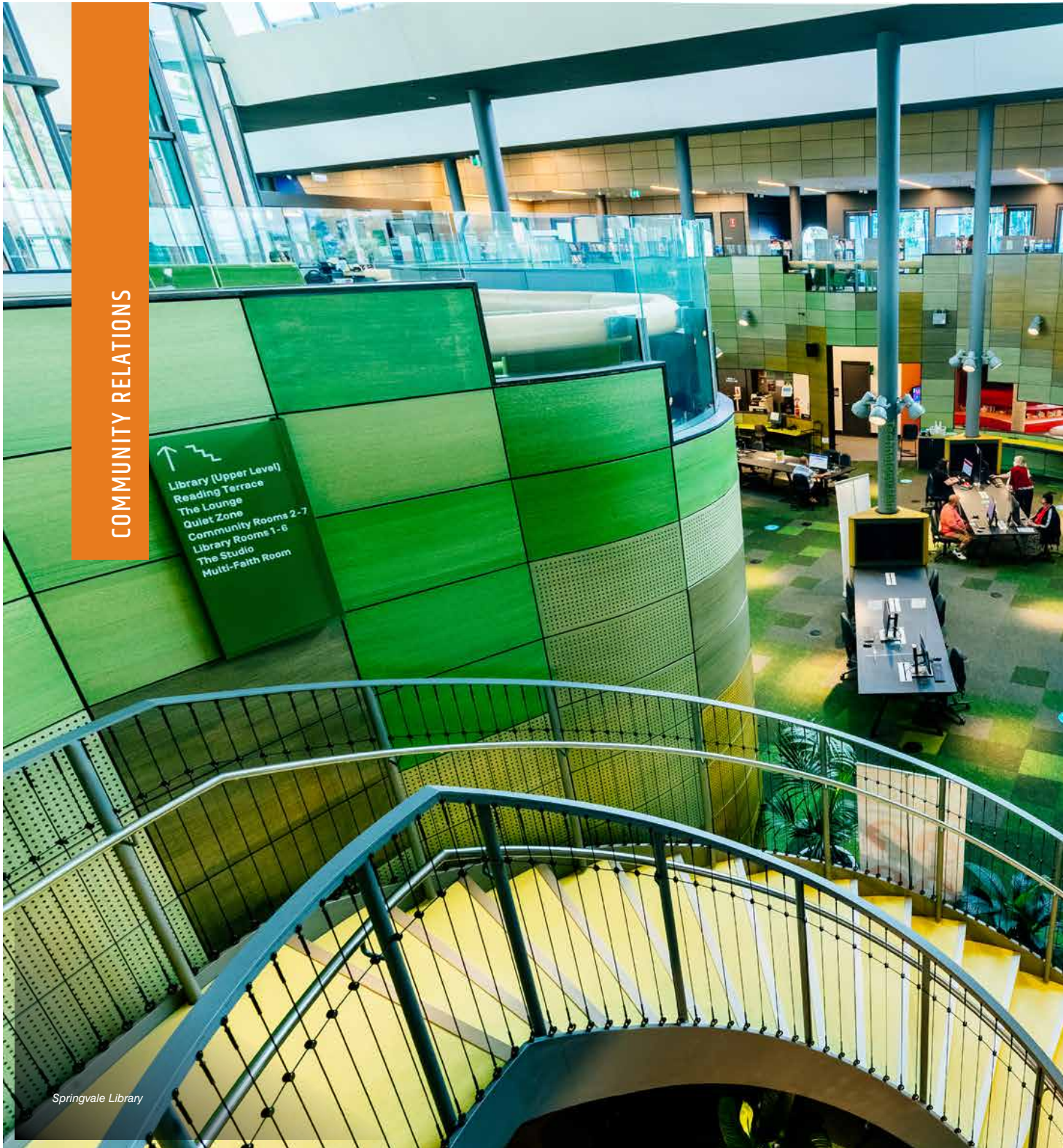
Over the next year, Council will be focusing on adding rigour to its risk management processes and improving its risk culture. To achieve this, in 2021–22 Council will:

- Review its:
 - Risk Management Policy and Risk Management Framework
 - Risk Appetite Statement
 - Strategic Risk Register
 - Operational Risk Register
- Incorporate risk management into the corporate learning and development training program
- Strengthen the link between risk management and business planning and resourcing.

Contracts

During the year Council did not enter into any contracts valued at \$150,000 or more for services or \$200,000 or more for works of a kind specified in section 186(5)(a) and (c) of the *Local Government Act 1989*. It also did not enter into any other contracts valued at \$150,000 or more for goods or services or \$200,000 or more for works without engaging in a competitive process.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



COMMUNITY RELATIONS

- Library (Upper Level)
- Reading Terrace
- The Lounge
- Quiet Zone
- Community Rooms 2-7
- Library Rooms 1-6
- The Studio
- Multi-Faith Room

Springvale Library

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY RELATIONS

Community Vision

In 2008 and 2009 an extensive consultation program was conducted to develop a Community Plan, *Imagine 2030*. This plan outlined the community's vision, key themes and priorities for the future of Greater Dandenong and was categorised into three main areas: People, Place and Opportunity.

The results of this project informed the planning stages of the Council Plan 2013–17, and other key strategic documents such as the Community Wellbeing Plan 2013–17. In 2016–17 further consultation activities were conducted as part of the development of a new four year Council Plan for the period 2017–21. This consultation tested the existing themes of the Community Plan to ensure Council's priorities were still aligned with the community's needs. Each of the themes identified in the original development of the plan continued to be of high importance to those who participated in the consultation activities. Attracting visitors to the city by increasing tourism opportunities was also seen as an additional priority which was included in the updated 2017 summary of the Community Plan.

In 2020–21 Council commenced the development of a new community vision for 2040. As required by the new *Local Government Act 2020*, a deliberative process was undertaken and the Greater Dandenong People's Panel was formed. This panel of 31 residents and business owners, representative of our community's diversity, were asked to consider the outcomes of a broad community consultation phase and background information provided by Council, to develop a new vision and principles. The results of this process will influence the development of the new Council Plan 2021–25 which will be endorsed by Council in October.

Health and Wellbeing in Our Community

Greater Dandenong City Council's Community Wellbeing Plan (CWP) was developed for the period 2017–21. This plan is a requirement under the *Public Health and Wellbeing Act 2008* (Section 26), which states that all Councils must develop a four year municipal public health and wellbeing plan within 12 months of each general election of Council. The function of this plan is to encourage our community to lead healthier lives and help create the environment for them to do so.

The CWP 2017–21 focused on four key areas that align with the Victorian Public Health and Wellbeing Plan:

- Community Infrastructure, Transport and Environment
- Learning and Employment
- Mental and Physical Health
- Safety, Engagement and Social Cohesion.

During the 2020–21 financial year, implementation of the CWP included ongoing activities in partnership with a range of local health and community organisations and service providers.

Community Infrastructure, Transport and Environment

- As one of 13 Councils of the Regional Local Government Charter Homelessness and Social Housing Group, Council actively engaged with Homes Victoria the newly established government agency managing the \$5.3 billion State Government Big Housing Build.
- Council facilitated discussions with housing providers to explore local social housing options and is investigating a local partnership to provide transitional housing for women and children experiencing family violence.
- Council has adopted and commenced implementation of its Climate Emergency Strategy and Action Plan 2020–30 and has been working with partners to increase community resilience to climate change through initiatives including the Net Zero Precincts Linkage Project, the Small Business Energy Saver Program and Climate Change Vulnerability Assessments.
- Activities undertaken to raise community awareness of the benefits of addressing climate change included the delivery of Forever Fest and incorporating climate change into the 2020–21 Community Satisfaction Survey.
- Council has commenced development of an Urban Forest Strategy which aims to reduce climate change impacts through the greening of the city.
- A Public Transport Advocacy Statement has been launched on the Council website and advocacy has commenced with the community for a proposed new Keysborough bus route.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Learning and Employment

- Greater Dandenong Libraries had a total of 14,237 attendances to early years and children literacy programs. More than 1,900 people accessed in-person and online language, literacy and learning programs and services, and over 700 people attended social inclusion and diversity programs including Libraries After Dark.
- During the COVID-19 lockdowns, Libraries delivered digital literacy training to Community Care staff and clients.
- Council endorsed a total amount of \$1,015,315 funding for 34 community projects that promote life-long learning and skills development, and 35 community engagement and social cohesion projects.
- To help boost business start-ups, Council developed the Ignite program that aims to help new business operators get established via workshops and mentoring opportunities.
- Council has continued to expand the Career Education Association of Victoria program and implementation of the Employment Readiness Scale with program participants improving their employability. A workshop series provided disadvantaged jobseekers with an up-close exploration of recruitment and workplace needs.

Mental and Physical Health

- Indigenous Primary Health Care Programs were delivered for Aboriginal and Torres Strait Islander mothers and babies through the New Directions project, and First 1,000 Days training was delivered to health care workers.
- Maternal and Child Health Services commenced First Time Parent Sessions through the Sleep and Settling Initiative funded by the Department of Families, Fairness and Housing.
- Council delivered initiatives responding to the health and wellbeing concerns of young people, including Party Safe workshops and an alcohol and other drugs social media campaign. In response to COVID-19, a range of mental health and support service information was shared via Council's social media.
- Youth and Family Services conducted 753 wellbeing checks with young people, responded to 134 intake enquiries and provided 77 hours of youth counselling support.

- Council secured a three-year Local Government Partnership with The Victorian Health Promotion Foundation, training a core team of Council staff to lead engagement with children and young people on improving physical and mental health.
- Council endorsed and continues to promote the Make Your Move Physical Activity Strategy 2020–30, which aims to increase physical activity levels and health within the municipality.
- Ongoing consultation with the Positive Ageing Advisory Committee, Disability Advisory Committee and seniors' groups focused on supporting older people and people with a disability to return to in-person programs safely. Key activities delivered included day trip tours and a social connection exercise program.
- Council successfully completed a three-year Alcohol and Drugs Catchment Plan in partnership with Enliven, which addressed alcohol-related harm within the municipality.

Safety, Engagement and Social Cohesion

- As part of Council's Preventing Family Violence/ Gender Equity Action Plan 2018–21, family violence training has been included in the induction program for all new Council employees.
- Council raised community awareness about the extent and impact of family violence and promoted local support services through social media and urban screens.
- Council's Youth United Against Family Violence videos were promoted on Victoria Police's Eyewatcher social media pages with a total reach of 11,336. Young people were trained in the co-facilitation of family violence workshops in school and community settings.
- A range of activities were undertaken in the implementation of Council's Community Safety Plan 2015–22, including Community Safety Night 2021 and facilitation of the Hotspots and Homelessness Working Group that addressed local crime and social issues.
- Gender impact assessments were conducted for Council's Diversity, Access and Equity Policy and a local community safety project. Information about a variety of gender-related issues was shared with local agencies and other local government areas.
- In line with the Greater Dandenong Gambling Policy, information on gambling harm and sources of assistance were promoted widely to the community.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY RELATIONS



Zoe and Lennan recycling food waste

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)












- The Local Government Mayoral Taskforce Supporting People Seeking Asylum delivered key advocacy activities, which included advocating with the Refugee Council of Australia to the Federal Government for increased support during COVID-19; and securing an additional \$3.6 million of State Government funding for people seeking asylum in Victoria in partnership with Victorian refugee advocacy groups.
- Council celebrated days of significance for LGBTIQ+ communities (International Day Against Homophobia, Biphobia, Intersexism and Transphobia Day, Wear It Purple Day), and delivered events that raised awareness about the rights of LGBTIQ+ members.

Annual Sustainability Report

The City of Greater Dandenong's Council Plan 2017–21 identifies six key strategic objectives. These include "A healthy, liveable and sustainable city" and "A city planned for the future".

The Greater Dandenong Sustainability Strategy 2016–30 provides the strategic framework to guide the City of Greater Dandenong to becoming one of the most sustainable cities in Australia by 2030.

The strategy sets goals, objectives and targets across 10 key sustainability themes:

-  Biodiversity and Open Space
-  Water and Stormwater
-  Climate and Energy
-  Waste and Resources
-  Transport and Movement
-  Buildings and Places
-  Environmental Pollution
-  Local and Sustainable Food
-  Local Community and Culture
-  Local Business and Economy

Recognising that climate change is the greatest challenge of our time, Council formally acknowledged a 'Climate and Ecological Emergency' in January 2020, committing us to emergency action on climate change.

While Council can influence climate related outcomes, it cannot do it alone. To achieve this vision, Council needs to provide leadership that helps mobilise the community, other levels of government, our partners and key stakeholders to act.

The COVID-19 pandemic has shown how vulnerable society is to change, but it has also shown how capable it is of adapting.

Key highlights for 2020–21 include:

A strategic framework in response to the Climate Emergency

The *Greater Dandenong Climate Emergency Strategy 2020–30* and associated *Action Plan* were both adopted by Council on 24 August 2020. The Strategy provides a framework to guide Council's efforts to:

- achieve net zero carbon emissions from its energy use by 2025
- create the required 'whole-of-organisation' response to the Climate and Ecological Emergency required to achieve the best outcomes for the municipal community, including future generations.

The Strategy's vision is for the *City of Greater Dandenong to become a resilient, net zero carbon emission city*, with an active community prepared for the challenges of a changing climate. The development of the Strategy and Action Plan were informed through extensive community consultation – there were over 1,000 responses to the initial round of public consultation from March to May 2019. A further 50 responses providing broad support for the Draft *Climate Emergency Strategy* were received during its public exhibition period in February/March 2020.

"Tackling climate change would have a massive positive impact on the City of Greater Dandenong! It would increase people's comfort within the community, knowing their community is one that will contribute to the saving of our planet and future generations lives, and also providing help for those who are at most risk during these severe and unpredictable weather and climate changes."
Bella – resident of Greater Dandenong

For more information visit Council's website: www.greaterdandenong.vic.gov.au/services/sustainability

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY RELATIONS

Recognition by community of climate emergency

The State Government's 2021 Community Satisfaction Survey indicates that of the Greater Dandenong community:

- 79 per cent are clearly concerned about climate change
- 86 per cent think it is important for Council to respond to climate change

Reducing Council's carbon emissions

Council is proud to be one of 46 Victorian Councils that joined together to form the Victorian Energy Collaboration (VECO), the largest emissions reduction project ever undertaken by the local government sector in Australia. The Councils have pooled their electricity needs into one long-term contract with Red Energy to provide the VECO group with renewable energy generated from Victorian wind farms.

Council's participation in VECO ensures that it is well on the way to achieving the Climate Emergency Strategy's key corporate targets of:

- Becoming a *Net Zero Carbon Emission Council by 2025*
- Achieving *100% renewable energy for council by 2025*.

Disability Action Plan

There has been a considerable effort to improve services for people with disabilities in the Greater Dandenong area this year considering the constraints imposed by COVID-19.

Council's Disability Advisory Committee (DAC) is made up of local people with disabilities, service providers operating in the Dandenong area, and Councillors.

The role of the DAC is to monitor the outcomes arising from Council's Disability Action Plan 2017-23 (DAP) and provide advice to Council on the service system for people with disabilities.

The DAP focuses on four core objectives relating to wellbeing, education and employment, physical environment, and community participation.

Some examples of service improvements made in 2020-21 in these areas include:

The National Disability Insurance Scheme (NDIS)

With the rollout of the NDIS nearing completion the focus has turned to those living with a disability not eligible for the scheme. Council's DAC, along with the Southern Region Disability Alliance and the Disability Culturally and Linguistically Diverse Working Group have significant influence on Council direction in working with our local community.

All-Abilities Playground

Following the significant consultation regarding the All-Abilities Playground, construction commenced in Ross Reserve and is due for completion later in 2021. This significant playground development will provide an all-abilities, all-ages play space for families in the City of Greater Dandenong.

Greater access to information

Council's website has been redeveloped to meet the requirements of the Web Content Accessibility Guidelines (WCAG) 2.0 web level AA standards.

Greater access to employment opportunities

Council continues to encourage increased employment opportunities for people with disabilities through activities such as:

- Publishing regular articles in 'Talking Business', Council's newsletter, sent to 20,000 businesses in the Dandenong area promoting the advantages of employing people with disabilities.
- Continued employment of people with a disability through an internship program.
- Undertaking a review of projects related to Council's employment of people with a disability in order to consolidate Council's approach.

Staff Training

An emphasis on training for all Council staff continues across all aspects of service delivery including induction.

Access to the built environment

Council continues to prioritise works related to accessibility for new buildings with all major buildings being considered for the inclusion of a "Changing Places" facility. The aforementioned All-Abilities Playground at Ross Reserve and the Keysborough Community Hub will each include such a facility.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Tirhatuan Park Dog Off Leash Area – Hon. Gabrielle Williams,
Hon. Lily D'Ambrosio, Cr Bob Milkovic and Mayor Angela Long

Access to public transport

Council through its Public Transport Advocacy Statement 2020 continued to advocate for increased access to public transport with the State Government committing \$200,000 to undertake planning for the upgrade of the Dandenong Railway station.

New accessible bus stops have been established on the Princes Highway and the modification of bus routes has been based on passenger need. The first of the new high capacity metro trains have been commissioned for use on the Cranbourne and Pakenham lines. These trains feature over 150 improvements for people with disabilities.

Information

The Access and Inclusion enews continues to be distributed to around 300 local people with disabilities and community organisations. The newsletter provides information on services, events, and local issues, encourages participation in consultation opportunities, and promotes disability awareness.

Emerging issues

A mid-point review of Council's Disability Action Plan was completed. Increased support for technology, opportunities for changing community attitudes towards people with a disability, support and advocacy for people ineligible for the NDIS, and further promotion of the NDIS to the CALD community have been identified as emerging issues for future planning.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM



Noble Park Skate Park

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM

Community Support Grants Program

The Community Support Grants Program offers community groups, organisations and individual artists the opportunity to apply for one-off grants to support delivery of projects, programs and events that benefit the Greater Dandenong community.

The Community Support Grants Program is open for applications twice a year. A maximum of one application per organisation per round is accepted and a maximum of \$10,000 can be awarded per organisation per financial year. Eligibility and assessment criteria are set out in the guidelines which can be found on Council's website www.greaterdandenong.vic.gov.au/grants

A new Community Support Grants Program policy was implemented through two funding streams:

- Community Development Grants – to build community capacity, foster social inclusion, community harmony and participation.
- Arts, Festivals and Events Grants
 - Organisations – promote community connection, cross cultural exchange and appreciation of cultural diversity.
 - Individual Artists – support individual artists to develop community-based arts/cultural projects to achieve Community Support Grants Program outcomes.

Community Response Grants Program

The Community Response Grants Program is open to both groups and individual residents of the City of Greater Dandenong.

- Small not-for-profit community groups can apply for up to \$2,000 to support community group member activities.
- Not-for-profit organisations may apply for up to \$1,000 for responsive projects, programs, or activities that will benefit residents of the City of Greater Dandenong.
- Individual residents can apply for up to \$500 for travel and accommodation expenses to participate in an elite level sporting tournament, artistic or cultural performance; scientific, technological, environmental or sustainability related activity; community sector or civil society forum; or to receive a highly esteemed individual award.
- Up until 30 September 2020 groups were eligible to apply for up to \$2,000 in response to COVID-19.

This program is open year-round with no specified closing date. Eligibility and assessment criteria are listed in the guidelines which can be found at www.greaterdandenong.vic.gov.au/grants



Little India, Foster Street Precinct

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Community Partnership Funding and Sponsorship Grants

A new Community Partnership Funding Policy was implemented to improve funding accessibility, transparency and assessment processes and ensure the delivery of best outcomes for the Greater Dandenong community.

Community Partnership Funding and Sponsorships offers eligible not-for-profit organisations the opportunity to apply for funding to support capacity-building of important local services, the delivery of projects that contribute to the achievement of Council's Plans and Strategies, and initiatives that provide social and economic benefit to the City of Greater Dandenong.

The policy contains three grant categories:

- **Building Capacity Grants** offer one-off grants of up to \$50,000 per year for up to three years of funding to support locally based organisations to grow and/or become sustainable.
- **Strategic Project Grants** offer grants of up to \$80,000 per year for up to two years of funding to support self-identified projects, initiatives and activities that contribute to achieving priorities and actions within the City of Greater Dandenong plans and strategies.
- **Sponsorships** offer grants of up to \$40,000 per year for up to two years of funding to support organisations and activities that create social and/or environmental benefit, and significantly contribute to the image of the city and/or create economic benefit.

Eligibility and assessment criteria are listed in the guidelines which can be found at www.greaterdandenong.vic.gov.au/grants

Community Partnerships Funding Program – Hold over funding

A transition period until 30 September 2020 was provided to 16 existing recipients of Community Partnership Funding to support them to transition to the new Community Partnership Funding and Sponsorship program.

Interfaith Network of the City of Greater Dandenong – Hold over funding

Council extended the existing funding of the Interfaith Network of the City of Greater Dandenong until 28 February 2021. This was to support the delivery of Interfaith Network activities and contribute to the achievement of Council's strategic priorities. A new contract endorsed by Council is currently under negotiation.

Greater Dandenong Volunteer Resource Service

Council endorsed a new two-year funding grant to support the operation of the Greater Dandenong Volunteer Resource Service (GDVRS). The GDVRS assists local residents to find suitable volunteering opportunities and supports local not-for-profit community organisations to recruit and train volunteers.

Material Aid Response Collective Impact Grants Program

The Material Aid Response Collective Impact Grants Program was utilised for the direct procurement of perishable and non-perishable food in response to the COVID-19 pandemic.

Venue Hire Fund

Council may provide responsive support to voluntary organisations.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM

Community Support Grants Program

Applicant Name	Project Title	Amount Granted
Actomania Inc.	A community play "A Migrant's Journey through Coronavirus pandemic"	\$4,000
Actomania Inc.	A community stage play "We Are One" on racial harmony	\$7,000
Afghan Women's Organisation Victoria Inc.	Afghan Senior Women's Program	\$5,744
Afri-Aus Care Inc.	The African Mamas Cluster – Building self-determination and strengthening families	\$5,000
All Nations Social Sports Australia Inc.	Don't Give Up Give Back! Cup	\$2,000
Australian Integrated Fijian Association Of Victoria Inc.	Fiji Day Night Event	\$5,000
Australian Vietnamese Arts Inc.	Let's connect via rhythm	\$7,000
Bengali Association of Victoria	Spring Festival 2020	\$4,000
Brighton Life Saving Club Inc.	CALD water safety day	\$2,000
Cambodian Association of Victoria	Cambodian youth sport and recreation	\$5,000
Cambodian Association of Victoria	35 Year Anniversary of the Cambodian Association of Victoria	\$5,000
Cambodian Elderly Citizen Association of Victoria	Healthy and safe living within our community	\$2,920
Carers of Africa Inc.	Wheels for All-Bicycle Refurbishment Project	\$5,000
City Kings Basketball Association Inc.	Providing opportunities for South Sudanese youth to participate in Basketball	\$3,000
Concern Australia Welfare Inc.	Creating Real Experiences with Youth (CREWY) Project Initiative	\$5,000
Connect Health & Community	Community Transport – Service promotion and volunteer recruitment	\$2,791
Connection Arts Space Inc.	CAS and Chisholm: Collaborative Public Art piece	\$4,528
Dandenong and District Historical Society Inc.	Preserving Dandenong's history	\$4,966
Dandenong Chess Club Inc.	Dandenong Junior Chess training centre	\$3,120
Dandenong Community and Learning Centre	Learning For Life	\$5,000
Dandenong West Primary School Community Hub	DWPS Community Hub Digital Literacy Project	\$8,602
Dr Priya Srinivasan	Becoming	\$2,000
Family Relationships Institute Inc.	Starting Strong in Your Child's Education (SSYCE)	\$5,000
Family Relationships Institute Inc.	Relate Well Circle of Security Parenting Education (CSPE)	\$7,000
Fijian Community Association Victoria Inc.	2021 Fiji Day Multicultural Festival	\$10,000
Fijian Community Association Victoria Inc.	2021 Pasifika Night	\$5,000
Forum on Australia's Islamic Relations Inc.	Love in the time of Coronavirus – Youth Theatre Project	\$4,500
Friends of Refugees	Growing fresh food at home increases local food security	\$5,177
Friends of Refugees	Planning a community food garden at FOR	\$4,115

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Applicant Name	Project Title	Amount Granted
Fusion Theatre Inc.	Project Connect Together – Fusion Theatre	\$8,500
Future Foundations Limited	Future Foundations Creative Workshop and Art Exhibition 2020	\$5,000
Life Saving Victoria	'Sink or Swim' Aquatic Safety & First Aid Online	\$4,188
Magical Getaway Foundation	Bringing Hope Back to the Vulnerable	\$5,000
Melbourne 7-Melody Notes Inc.	10th Anniversary Community Show	\$2,300
Miss May Sabet	Our Story	\$4,000
Mr Alex Litsoudis	Who are they?	\$6,784
Mr Hari Sivanesan	South Asian Arts Pathways	\$4,000
Ms Uthra Vijayaraghavan	New homes for south asian music	\$4,000
Multicultural Arts Victoria Inc.	Earth Matters	\$5,000
Napoli Family Club	Let's help each other to feel alive	\$5,000
Rarotonga Community Association of Victoria Inc.	Pacific Unity Talent Showcase	\$5,000
Rotary Club of Greater Dandenong Inc	Cornerstone Garden Project for the Homeless	\$10,000
SCOPE (AUST) Limited	Balloon Football – Southern League	\$5,000
SEHCP Inc.	Increasing equity and inclusion to promote edible gardening	\$6,020
SisterWorks Inc.	Creative cooking training program	\$5,000
South Eastern Melbourne Vietnamese Associations Council (SEMVAC Inc.)	SEMVAC Mid-Autumn Lantern Festival	\$8,500
South Sudan Child First Education (SSCFE) Inc.	South Sudan Voice – Digital Drama Series	\$5,000
Southern Migrant & Refugee Centre Inc.	Healthy LIFE! (Virtual) Expo	\$5,000
Springvale Benevolent Society Inc.	60th Commemoration/Anniversary	\$3,750
Springvale Monash Legal Service Inc.	Job Readiness: Know Your Rights	\$5,000
Springvale Park Special Developmental School	School vegetable garden – irrigation system and soil	\$5,000
Springvale Rise Primary School	Springvale Rise Community Hub Multicultural Kitchen Garden Program	\$8,000
St Kilda Gatehouse	Young Women's Project (YWP) Group Work	\$7,615
The Chinese International Cheongsam Association of Australia Inc.	Traditional Chinese culture	\$5,000
The Trustee for The Salvation Army (Victoria) Property Trust	The Salvation Army Dandenong English pronunciation classes	\$3,000
U3A Dandenong Inc.	Art and Craft Show	\$2,000
Victoria Tamil Women Benevolent Society Australia Inc	Ethnic and multicultural activities for women	\$2,520
Vietnamese Australian Senior Association Of Victoria (VASA-Vic) Inc.	Senior Festival for Vietnamese and Southern Migrants	\$4,000
Vietnamese Australian Seniors Association of Victoria (VASA-Vic) Inc.	Post COVID-19 Reunion for Father's Day	\$4,000
Wellsprings for Women Inc.	Wellsprings Saturday School	\$9,000

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM

Community Support Grants Program (continued)

Applicant Name	Project Title	Amount Granted
Wellsprings for Women Inc.	Wellsprings Cleaning Social Enterprise Start Up	\$5,000
Windana Drug & Alcohol Recovery Inc.	Art Therapy Open Studio	\$5,000
Windana Drug and Alcohol Recovery Inc.	Art Therapy Open Studio	\$9,460
Xinjiang Chinese Association of Australia Inc.	Activities for senior citizens in weekly gathering.	\$5,000
	TOTAL	\$326,100

Community Response Grants Program

Applicant Name	Project Title	Amount Granted
Afghan Pashtun Inc.	New arrival Paktun women and children Eid celebrations	\$1,000
Albanian Senior Women's Group Association Inc.	Social coffee and chat meetings and bus day trips	\$1,000
Arabic Women Seniors Group Inc.	Encouraging members to socialise and be active	\$1,000
Australia Ceylon Fellowship Inc.	Senior's Annual Pre Christmas Luncheon	\$1,000
Australian Breastfeeding Association of Victoria	Breastfeeding centre improvements	\$1,000
Australian International Aid	Eid Festival	\$1,000
Australian Society of Graduate Tamils Inc.	The Tamil competition cultural night	\$1,000
Burden Park Bowling Club Inc.	BPBC Coronavirus support	\$1,000
Burgher Association Australia Inc.	To provide a lunch for our elderly members and friends	\$500
Cambodian Chinese Friendship Association of Victoria Inc.	Weekly group activities	\$2,000
Casey Tamil Manram Inc.	Tamil Festival 2021	\$1,500
Ceylonese Welfare Organisation Inc.	Seniors Luncheon 2021	\$1,000
Circolo Pensionati Campani Italiano di Clayton	Social activities	\$500
Circolo Pensionati Italiani di Oakleigh e Clayton	Regular social and recreational activities for Italian and ethnic groups	\$500
Cleeland United Soccer Club Inc.	Soccer training equipment	\$1,000
Croatian Senior Citizens Group of Keysborough Inc.	Croatian seniors group luncheon	\$500
Dandenong District Cricket Association Inc.	Providing equipment for junior Cricket teams	\$1,000
Dandenong Little Athletics Centre Inc.	Electronic starting equipment	\$500
Dandenong Springvale Athletics Club	Back to the Track	\$1,000
Dandenong Town Weight Loss Club	Hire of hall	\$500
El Hokamaa Senior Citizens	Weekly senior social gathering	\$500
Fiji Islamic Cultural Society of Victoria	Support for FICSOV in response to COVID-19	\$500

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Applicant Name	Project Title	Amount Granted
Footscape Inc.	Foot Care Kits	\$1,000
Greater Dandenong Environment Group Inc.	30th celebration activity	\$1,000
Greek Senior Citizens St Athanasios Parish of Springvale Inc.	Annual seniors engagement activities	\$1,000
Hazara Community Sangirak Club Inc.	Sangirak	\$1,000
Italo-Spanish Club Inc.	Final social meeting + 36 Year Club Anniversary	\$500
Jesuran Welfare Services	Christmas for volunteers and refugees	\$1,000
Kelaniya Uni Alummi Assco In Australia Inc.	Sri Lankan New Year celebration	\$500
Kerala Hindu Society Melbourne	Kids and youth activity	\$500
Keysborough Fire Brigade	2021 KFB Open Day	\$1,000
Keysborough Learning Centre	Supporting compliance of hygiene and sanitation during COVID-19 Restrictions	\$2,000
Keysborough Probus Club	Set-up costs and hall hire	\$1,000
Kindness Community	Kindness Community weekly meal project	\$1,000
Kingston Basketball Association Inc.	Junior Basketball program	\$1,000
Lyndale United Soccer Club Inc.	Training	\$1,000
Melbourne 7 Melody Notes	Acquire PA amplifier system, speakers and mic	\$500
Melbourne Konkan Community Inc.	Monthi Fest	\$1,500
Miss Sierra Lee	Victorian Hockey team	\$350
Mountain District Darts Association Inc.	Rebooting darts in the community open day	\$500
Mr Doion Happawana	Emerging players program	\$500
Mr Kohen Umezu	2021 Australian Track & Field Championships	\$350
Napoli Family Club	Let's Go Napoli Family Club	\$1,000
Nasle Baba Foundation Inc.	Awards for VCE and university graduates	\$1,000
National Institute for the Guard of Honour to the Royal Tombs of the Pantheon-Dandenong Branch	Members Annual BBQ	\$1,000
Neighbourhood Watch Greater Dandenong	Purchase a newsletter folding machine	\$1,000
Noble Park Community Centre Inc.	COVID-19 return preparation	\$2,000
Oromo Seniors' Welfare & Benevolent Association Inc.	Provide social service for Oromo seniors	\$1,000
Programme for Improving English, Dandenong	English classes	\$500
Rajasthan Kutumb of Victoria Inc.	Gangaur Milan 2021	\$1,000
Rosswood Playgroup Inc.	Member Fun Day	\$500
SEHCP Inc.	Sustainable food solutions for the south east	\$2,000
Sewa International (aust) Inc.	Indian seniors forum Dandenong	\$500
Seychelles Social Club of Melbourne Inc.	Social activities/venue hire	\$1,000
Social Club Maricot Incorporated	Group fishing trips 2-3 times per year	\$500
Southern Waters Ski Show Team Inc.	Show skiing	\$1,000
Springvale Districts Football Netball Club	Social functions and group gatherings	\$1,000

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM

Community Response Grants Program (continued)

Applicant Name	Project Title	Amount Granted
Springvale Italian Senior Citizen Club	40th Anniversary of the Club	\$1,000
Springvale Neighbourhood House Inc.	COVID-19 Keeping Everyone Safe	\$2,000
Stella Clavisque Club (Australia-Mauritius) Inc.	Return to play program	\$500
Tamil Community Empowerment Council Australia Inc.	Musical program	\$1,000
Tamil Senior Citizens Fellowship (Victoria) Inc.	Deepavali Celebrations – Tamil Senior Citizens	\$500
The Combined Probus Club Of Noble Park Inc.	Community grant	\$1,000
The Dandenong and District Orchid Club Inc.	Annual Orchid Show and hall hire	\$500
Ukrainian Association Noble Park	Borshch and Varenyky nights	\$1,000
United Filipino Elderly Group	Christmas celebration for Filipino elderly	\$500
Victorian Afghan Student Association Inc.	Victorian Afghan Students Association Inc.	\$1,000
Victorian Masters Athletics Springvale/Noble Park	Track and field recording and event starting	\$2,000
Victorian Tamil Association Inc.	Senior Citizens Week 2020	\$500
Victorian Tamil Association Inc.	Kalai Vila 2020	\$500
Vietnamese Australian Senior Association of Victoria Inc.	Father's Day celebration for seniors	\$2,000
Wellsprings for Women Inc.	From survival to revival	\$2,000
Whirlybird Day Club	Visit to places of interest and enjoyment	\$500
Yugoslav Australian Workers Centre, Brotherhood Unity Inc.	Let's get together	\$1,000
	TOTAL	\$69,200

Community Partnership Funding and Sponsorship Grants

Applicant Name	Project Title	Amount Granted
Brotherhood of St Laurence	Given the Chance – Supporting vulnerable women into employment	\$56,000
Cambodian Association of Victoria	Ethnic Youth Development Worker and Cambodian disadvantage project	\$16,100
City of Greater Dandenong Band Inc.	City of Greater Dandenong Band	\$15,000
Concern Australia Welfare	Hand Brake Turn – A vehicle for change	\$21,000
Connection Arts Space	Sustainable Socks	\$19,975
Connection Arts Space	A bridge between Council and community led arts	\$19,362
Cornerstone Contact Centre Inc	Establishing new Cornerstone Drop-In	\$20,000
Cornerstone Contact Centre Inc.	Cornerstone art group	\$8,978
Cornerstone Contact Centre Inc.	Cornerstone creative writing group	\$4,358
Dandenong Neighbourhood House Inc.	Volunteer Coordinator	\$56,000

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Applicant Name	Project Title	Amount Granted
Footprint Enterprises Inc.	Born to Stand Out – a youth documentary and social impact strategy	\$30,000
Friends of Refugees	Investing in volunteers to build capacity	\$19,920
Friends of Refugees	Job skills and work experience for people seeking asylum (PSA)	\$55,751
Friends of Refugees	Centre of specialised learning and support for people seeking asylum	\$42,000
Fusion Theatre Inc.	Fusion Theatre: ensuring sustainability for inclusive theatre in Dandenong	\$20,000
Joey's Van	Joey's Van – future	\$8,750
Keysborough Learning Centre	Emergency food relief upgrade	\$10,000
Keysborough Learning Centre	Seniors Outreach Project (SOP)	\$17,500
Multicultural Arts Victoria	Dandenong Emerge	\$49,000
Noble Park Community Centre	Building a sound and sustainable future for NPCC	\$25,000
Noble Park Community Centre Inc.	Connecting generations by learning together	\$31,500
Noble Park Community Centre Inc.	Noble Park Community Art Show	\$15,000
PAWS Fulfilment Pty Ltd trading as Social Engine	Social Engine Logistics – Implementing process improvements to build capability	\$20,000
SisterWorks Inc.	SisterWorks Empowerment Hub Dandenong	\$56,000
South East Community Links	Support for early intervention	\$56,000
South East Community Links	Support for vulnerable youth	\$56,000
South East Volunteers	Disability Inclusive Volunteering Project	\$40,405
South Eastern Melbourne Vietnamese	SEMVAC Structure Consolidation	\$5,000
Springvale Benevolent Society Inc.	Fundraising awareness	\$12,000
Springvale Benevolent Society Inc.	Emergency relief project	\$10,000
Springvale Learning and Activities Centre Inc.	CoCo's Working Solutions Program	\$56,000
Springvale Monash Legal Service Inc.	Maternal and Child Health Justice Partnership (MCHJP)	\$42,000
Springvale Neighbourhood House Inc.	Building a sustainable North Dandenong Neighbourhood House	\$41,924
Springvale Neighbourhood House Inc.	Community Development & Responsive Service Delivery	\$35,000
Springvale Neighbourhood House Inc.	Future proofing Springvale Neighbourhood House	\$20,000
Vietnamese Community In Australia – Victoria Chapter Inc.	Tet 2021 – Lunar New Year Festival	\$15,000
Wellsprings for Women Inc.	Strengthening Wellsprings response to women's complex needs (The project)	\$30,000
Wellsprings for Women Inc.	Women's Health and Safety Program (WHASP)	\$55,311
TOTAL		\$1,111,834

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

COMMUNITY FUNDING PROGRAM

Community Partnerships Funding Program – Holdover Funding Until 30 September

Applicant Name	Project Title	Amount Granted
Cambodian Association of Victoria Inc.	Youth Program	\$6,462
Concern Australia Welfare Inc.	Handbrake turn	\$6,165
Cornerstone Contact Centre Inc.	Operational support	\$5,672
Dandenong Community Learning Centre (Formally Dandenong Neighbourhood House)	Operational support	\$20,808
Friends of Refugees Inc.	Operational support	\$15,606
Interfaith Network of the City of Greater Dandenong Inc.	Operational support	\$23,728
Keysborough Learning Centre	Operational support	\$21,979
Noble Park Community Centre Inc.	Operational support	\$11,901
South East Community Links Inc.	Operational support	\$125,132
Springvale Benevolent Society Inc.	Operational support	\$4,902
Springvale Learning and Activities Centre Inc.	Operational support	\$11,901
Springvale Neighbourhood House Inc.	Operational support	\$20,362
St. Joseph's Catholic Church Springvale	Operational support	\$3,025
St. Joseph's Catholic Church Springvale	Operational support	\$10,804
St. Vincent De Paul Society	Operational support	\$19,223
St. Vincent De Paul Society	Operational support	\$5,382
We Care Community Services Inc.	Operational support	\$5,672
We Care Community Services Inc.	Operational support	\$20,258
Wellsprings for Women Inc.	Operational support	\$31,473
Wellsprings for Women Inc.	Operational support	\$112,403
	TOTAL	\$320,170

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Interfaith Network of the City of Greater Dandenong Holdover to February 2021

Applicant Name	Project Title	Amount Granted
Interfaith Network of the City of Greater Dandenong Inc.	Operational support	\$39,548
	TOTAL	\$39,548

Greater Dandenong Volunteer Resource Service

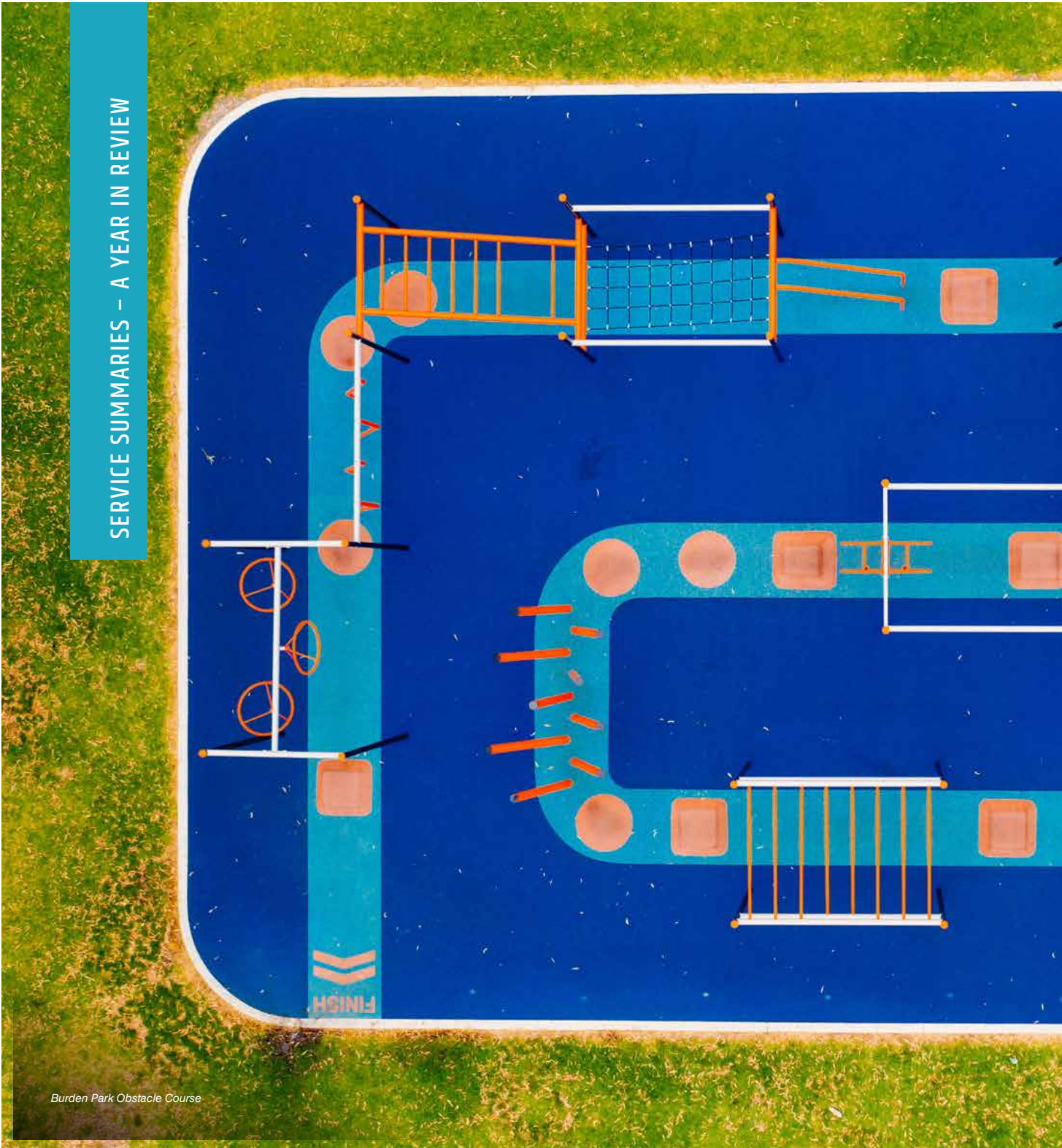
Applicant Name	Project Title	Amount Granted
South East Volunteers Inc.	Greater Dandenong Volunteer Resource Service	\$91,043
	TOTAL	\$91,043

Venue Hire Fund

Applicant Name	Project Title	Amount Granted
Footprint Enterprises Inc.	Rise of the South East – a youth concert bringing cultures together	\$2,000
	TOTAL	\$2,000

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW



Burden Park Obstacle Course

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW

Business, Engineering and Major Projects

Business and Revitalisation

The Business and Revitalisation department is comprised of Placemaking and Revitalisation and Economic Development.

The Placemaking and Revitalisation team leads and coordinates the revitalisation of the Dandenong, Springvale and Noble Park activity centres through the stewardship of property development, infrastructure, planning, stakeholder engagement, project management and placemaking.

The Economic Development Unit (EDU) markets Greater Dandenong 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 municipality. The team's focus in 2020–21 was on assisting with COVID-19 business recovery.

Achievements

- ✓ Greater Dandenong Gallery of Art construction commenced.
- ✓ A shop front improvement initiative and Marketing Plan were completed for the Indian Cultural Precinct through the \$500,000 grant from Multicultural Affairs and Social Cohesion.
- ✓ Funding was secured for \$500,000 from the Department of Jobs, Precincts and Regions for a program to support outdoor dining including temporary and permanent umbrellas and screens.
- ✓ A Dandenong Visitor Attraction Plan was developed.
- ✓ Advocacy and support was provided for the Noble Park Revitalisation initiative and the newly established Board which has contributed more than \$1.2 million in infrastructure investment for the All-Abilities Playground in Ross Reserve; Douglas Street Streetscape Upgrade Stage 4a; Ian Street Streetscape redevelopment and the Frank Street Open Space redevelopment; and establishment of a Youth Committee.
- ✓ Council worked in partnership with Development Victoria and liaised with other key developers to progress investment on key development sites including the EOI/RFP for the Foster Street precinct in central Dandenong.

- ✓ 360 grants were awarded to small to medium sized local businesses affected by COVID-19 through the Business Recovery Grants program.
- ✓ A COVID-19 Business Recovery Taskforce was established.
- ✓ Four editions of 'Talking Business' magazine were delivered. Current readership is approximately 11,000 (9,000 electronic subscribers and 2,000 print subscribers).
- ✓ New business and investment enquiries were facilitated through the Better Approvals Project.
- ✓ The Tourism Strategy and Action Plan 2020–24 were refreshed.
- ✓ A Dandenong Visitor Attraction Plan was prepared.
- ✓ In response to COVID-19, the 'Great Bites Open for Business' initiative was launched, to provide the public with information on which food and beverage venues were still open. Over 40 local businesses registered and were listed on our dedicated Great Bites Open for Business web page.
- ✓ Free business mentoring take up increased from 30 per cent to 80 per cent.

City Improvement

This department incorporates the Project Delivery team and the Building Maintenance team. Project Delivery is responsible for design, project management and delivery of Council's City Improvement Program (CIP) associated with property, plant and equipment, and infrastructure capital works projects.

Building Maintenance organises and carries out repairs and maintenance activities to Council owned building assets, including reactionary and programmed maintenance. Building Maintenance also manages lift maintenance, office cleaning and the security services contracts.

Achievements

- ✓ The Commonwealth Government part funded Roads to Recovery local road rehabilitation program was 100 per cent completed on budget and on time, and 100 per cent of the Road Renewal Program (crack sealing, major patching and resurfacing and rehabilitation) was completed on budget and to deadline.
- ✓ A number of significant road safety improvements were delivered through the federally funded Blackspot Program and Council's own Local Area Traffic Management Program (LATM).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



- ✓ Work progressed on major building projects with the completion of the Springvale Community Hub and the ongoing construction of the Art Gallery at Mason Street, Dandenong. The design for a major sports pavilion redevelopment at Thomas P Carroll Reserve was brought to tender stage ready for construction in 2021–22.
- ✓ The annual building renewal program was completed incorporating over 80 improvement projects across various Council buildings.
- ✓ A number of carpark, open space, playground, lighting and landscape projects were completed across Council's reserves including Dandenong Park, Greaves Reserve, Tattersson Park and Parkfield Reserve.
- ✓ Building Maintenance successfully implemented and completed the annual maintenance program across Council owned buildings.
- ✓ 100 per cent compliance was achieved in Essential Safety Measures (i.e. occupancy permits, maintenance determinations and certificates of final inspections) for all Council owned buildings.
- ✓ Online community waste and recycling education forums were introduced, making them more accessible to a broader audience and overcoming the barrier of COVID-19 restrictions that prevented attendance to venues.
- ✓ A record 19,404 at call hard waste collection services were provided to the community.
- ✓ An Electric Vehicle Transition Plan was prepared to guide Council's fleet purchases over the next 10 years.
- ✓ The Working for Victoria program saw the onboarding of 102 additional staff to deliver activities including tree planting, weed management, cleansing of high touch points in CBD areas, human resource support, data collection and bin auditing. Staff recruited as part of this program were either displaced from their place of work due to COVID-19 or have been unemployed for some time.
- ✓ Reconstruction of the Oakwood Park boardwalk and Lake View boardwalk and a new boardwalk in Alex Wilkie nature reserve by in-house staff, provided economic benefit to Council whilst providing an opportunity for staff to learn new skills.
- ✓ Over 3,000 road and drainage maintenance customer requests were actioned including over 1km of drain pipes replaced, patched or repaired; over 500 stormwater pits and lids upgraded; 16,000m² of footpaths renewed; and 6,000m² of roads patched or repaired.
- ✓ Council's Road Management Plan was reviewed and updated.
- ✓ 'Greening Our City', Council's Urban Tree Strategy 2018–28 was implemented with 2,184 street and park trees planted in year three of this strategy. In addition to this, over 80,000 native seedlings were also planted.
- ✓ A total of \$245,000 of environmental grant funding was secured from the State Government.

Infrastructure Services and Planning

Infrastructure Services and Planning is responsible for the maintenance and renewal of the city's roads, drainage, footpath and shared pathway network, parks, vegetation (including trees) and recreational and sporting grounds. Key focus points are improving asset life, functionality, amenity and safety for the community and residents. Council's fleet services, waste collection services, including waste education, and cleansing services including graffiti removal are also responsibilities of this department.

Achievements

- ✓ The Dumped Rubbish 'Hot Spots' program continued with over 7,765 collections to remove approximately 755 tonnes of dumped rubbish from public open spaces throughout the municipality.
- ✓ A total of 28,707 tonnes were recycled via household kerbside bins including 15,455 tonnes of organics and 13,252 tonnes of co-mingled recyclables.
- ✓ 6,000 household recycling and 24,000 garden waste bin audits were conducted with 1,732 contamination letters issued inclusive of education material. As a result, our bin contamination rate is now below 2 per cent, one of the lowest in metropolitan Melbourne.
- ✓ A FOGO collection service was offered to 47,000 households with green waste bins, diverting household food waste from the garbage bin to the organics bin for the production of enriched compost.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW

Major Projects

This unit is responsible for the planning and delivery of major and special projects that increase community, social and economic benefit for Greater Dandenong in line with the strategic priorities of Council. Activities include the development of strategies, feasibility studies, plans and design solutions, along with managing community and social infrastructure projects to ensure effective utilisation and growth of community facilities.

Achievements

- ✓ Implementation of the Greater Dandenong Aquatic Strategy (and related projects):
 - Stimulus funding (\$3.3 million) was secured for the Stage 1 Redevelopment of the Noble Park Aquatic Centre (NPAC) enabling the completion of the detailed design, documentation and tender process and commencement of the construction process.
 - A detailed business case was completed for the new Dandenong Wellbeing Centre (new Oasis) and the design development commenced.
 - The Mills Reserve Precinct Master Plan commenced.
 - The Greater Dandenong Table Tennis Centre Feasibility Study in partnership with key stakeholders commenced.

South East Business Networks

Through its unique networking model, SEBN brings people and companies together, providing practical and relevant support to strengthen manufacturing knowledge and capability; support and strengthen the role of women in business; enhance business sustainability; and deliver leadership and employment opportunities that contribute to the economic and social wellbeing of the region.

Achievements

- ✓ Communications and support to businesses experiencing disruption across supply chains and compliance with COVID-19 business requirements was maintained.
- ✓ A diverse program of activities was delivered including local and international experts speaking on topics as diverse as managing people, mental health and working from home, to skills development, global issues and trends, and emerging technologies.

- ✓ Several special events were held throughout the year including a three-part series on leading/global trends in business and manufacturing. The series included SEBN's Christmas Industry Breakfast with Bernard Salt on *Rebuilding Australia: The role of manufacturing in creating a stronger nation* and was supported by the State Government through funds granted to the EDU.
- ✓ Online delivery of activities continued due to COVID-19 including the creation of video content/speaker snapshots to maintain business engagement.
- ✓ The contactless thermometer project and communications and sourcing of disposable masks and sanitiser were all delivered in support of local businesses throughout the pandemic.
- ✓ Working alongside other departments the Working for Victoria project team managed a business audit in Dandenong South and other industrial sectors within Greater Dandenong. The team undertook data collection and analysis of the nearly 7,000 businesses, providing critical information and planning data.
- ✓ Local jobseekers were provided digital technology as required to provide access to job-seeking activities and training in a challenging jobs market during an extensive lockdown.
- ✓ Additional project funding has been received for the Community Revitalisation project for two years to June 2023 (plus a further two) to embed and strengthen the learnings through a co-design process that has the potential to change the employment landscape for the long term.
- ✓ The CEAV's program of individualised support has developed jobseeker work readiness which, due to COVID-19, led to an unexpected increase in their digital literacy – further enhancing their skills.
- ✓ Lunch with the Winners was conducted online in 2020 featuring Dr Jordan Nguyen as keynote speaker. Students participated in small group discussions led by business representatives and took part in a Q and A session with the panel of young 'winners', all in a virtual environment.
- ✓ The 'Take a Swing for Charity' Golf Day held in February at Victoria Golf Club culminated in a dinner and auction, raising a total of \$43,000 shared between the Keysborough Learning Centre and the Asylum Seeker Resource Centre – enhancing services to those in our community experiencing disadvantage.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Transport and Civil Development

The Transport Unit incorporates Strategic Transport Planning (STP) and Transport System Management (TSM). STP delivers transport planning, leads regional transport coordination; undertakes liaison and advocacy; and delivers expert advice on long-term transport needs for the city. TSM develops and coordinates traffic safety, local area traffic management, parking infrastructure, sustainable transport and heavy vehicle permits.

The Civil Development unit is responsible for the approval of engineering plans, regulation of subdivision roads, coordinates the engineering aspects of Development Contribution Plans and provides advice for new developments including stormwater management design assessments. It also administers civil works, vehicle crossing, and asset protection permits.

Achievements

- ✓ Council was successful in gaining almost \$1 million of Black Spot Program funding for road safety treatments in the upcoming financial year.
- ✓ Council, in partnership with the Department of Transport, has undertaken design work to signalise the intersection of Springvale Road and Virginia Street. Advocacy was successful for construction funding with \$3.9 million committed by the Victorian Government.
- ✓ \$450,000 of Council funded road safety treatments were delivered across the municipality.
- ✓ An Electric Vehicle Charging station was installed as part of the Springvale Hub.
- ✓ Parking Precinct Reports and Action Plans were developed for Dandenong, Springvale and Noble Park Activity Centres.
- ✓ The Greater Dandenong Public Transport Advocacy Statement was adopted by Council. Advocacy in alignment with the Statement has resulted in the Victorian Government committing funds to a planning study for redevelopment of Dandenong Station.
- ✓ Over 1,000 parking sensors have been installed on-street in Dandenong Activity Centre to enable improved enforcement and information for Council and businesses making decisions around parking management.
- ✓ 93 per cent of customer requests relating to transport issues (parking signage/road safety) were responded to within corporate response timeframes.

- ✓ Council's position and participation on the Executive Committee of RoadSafe South East was expanded.
- ✓ Council continued to participate in the South Eastern Metropolitan Integrated Transport Group and Eastern Transport Coalition.
- ✓ Council obtained funding for a new Speed Alert Mobile (SAM) trailer to promote road safety.
- ✓ 486 Asset Protection permits were issued.
- ✓ 276 Vehicle Crossing and 358 Civil Works permits were granted.
- ✓ 1,593 planning and stormwater referrals were assessed.

City Planning, Design and Amenity

Building and Compliance Services

Building and Compliance Services strives to maintain standards of amenity, habitation and safety in buildings through powers vested on the Municipal Building Surveyor under the *Building Act 1993*. The unit provides public health services, building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits.

The Building Services team also provides copies of approved buildings and past permit details, and activity reports to the Victorian Building Authority and variations to regulatory siting requirements. With the introduction of Swimming pool legislation, it has been a focus for Building Services to ensure that Council meets the requirements of the *Building Act 1993*.

Achievements

- ✓ 97.73 per cent of planning compliance customer requests were completed within 48 hours.
- ✓ 32 inspections of green waste and recycling facilities were conducted.
- ✓ The commencement of a dedicated High Risk Waste Sites Officer has seen a steady increase in the facilitation of compliance requirements throughout the municipality.
- ✓ The Public Health team has developed educational resources and information packs, conducted onsite inspections and assisted businesses in changing food operations so they can continue to trade.
- ✓ Resources were deployed to educate rooming house operators during the pandemic and provide relief aid including hygiene packs.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW

- ✓ 2,858 inspections (90 per cent) were conducted at registered food premises with the remaining 10 per cent to be inspected before the 31 July registration period expiry.
- ✓ The Public Health team worked closely with DHHS to respond to the COVID-19 pandemic and support the local community and businesses.
- ✓ 109 building notices were issued and 170 building orders.
- ✓ 2,292 property information certificates were issued.
- ✓ 48 essential safety measures inspections were carried out.
- ✓ 1,277 privately issued building permits were recorded.
- ✓ 838 report and consent applications were assessed, including 202 siting consents and 81 build over easement consents.
- ✓ The translation of the Local Planning Policy Framework and Municipal Strategic Statement to the Planning Policy Framework commenced.
- ✓ A considerable number of open space improvement works were completed, including at Dandenong Park, Ross Reserve, Tatterson Park, Warner Reserve, and Alan Corrigan Reserve, among others.
- ✓ Three new areas of public open space were identified and purchased.

Planning and Design

Planning and Design provides both statutory planning and strategic, design and sustainability services for the city. This includes the assessment of planning and subdivision applications; future land use strategy; urban design and sustainability assessment; policy development; open space planning; and all legislative matters relating to the Greater Dandenong Planning Scheme.

Achievements

- ✓ Over 700 planning applications were determined, and the percentage of applications determined within the statutory timeframe improved from 78 per cent in 2019–20 to 85 per cent.
- ✓ The e-planning online planning portal to provide online submission of planning applications and enquiries was launched.
- ✓ The Forever Fest (previously Sustainability Festival) was held for the first time in a hybrid format as a virtual/in person event over nine days.
- ✓ Planning Scheme Amendment C203 – Springvale Activity Centre Structure Plan was gazetted into the Planning Scheme.
- ✓ The Climate Emergency Strategy and Open Space Strategy were adopted by Council.
- ✓ The Noble Park Activity Centre Structure Plan was adopted by Council.
- ✓ The draft Community Gardens Policy and Guidelines were developed.
- ✓ The draft Urban Forest Strategy was developed.

Regulatory Services

Regulatory Services provides compliance; education and enforcement functions related to animal management; local laws; parking management; litter prevention; school crossing supervision; Council's prosecution services; and all the administration associated with the customer service functions of the department. Regulatory Services activities directly impact on Council's vision of creating and maintaining a city of high quality amenity for all residents and visitors to the city, and importantly plays a role in improving the safety of all its residents, workers and visitors.

The department also manages all of Council's public parking facilities and a range of public safety programs including the Safe City CCTV system and the Civic Safety Officer service at Council's Dandenong office.

Achievements

- ✓ Council's Safe City CCTV system has continued to grow with Council having cameras in Springvale, Noble Park and Dandenong central activity districts.
- ✓ The Parking Management team continue to deliver a much needed service to ensure parking turnover is encouraged in our activity centres, helping to improve customer access for our traders.
- ✓ The Animal Management team along with the Business Administration team developed a technology based system for pet owners which provides a timely reminder to register their domestic pets.
- ✓ The Business Administration team along with the School Crossing Supervisors continued to manage and deliver their important service during this most difficult time.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Community Services

Community Arts, Culture and Libraries

The Community Arts, Culture and Libraries department seeks to ensure that meaningful opportunities are available for creative and cultural participation, learning, enjoyment and expression to improve the overall quality of life for local communities.

Library services are delivered through Dandenong and Springvale library branches, and online. This is complemented by library outreach programs and services, home delivery, bulk loans of materials to institutions and through the online library. Additionally, Libraries oversee Council's historical civic collections, the shared historic archive, liaison with local history groups, preservation of digital records, and a program of local history exhibitions.

Arts and Cultural Development delivers engaging creative public programs, artist development, artist residencies, community and artist exhibitions, public art, and operates Walker Street Gallery.

The Drum Theatre is a performing arts centre and cultural hub in Dandenong that provides diverse, engaging and accessible programs through the presentation and support of professional and community productions, workshops, functions and events.

Achievements

- ✓ A total of 477,491 physical, remote and virtual visits were made to Council's libraries.
- ✓ There were 36,395 attendances to library programs (online and in person), and 9,466 phone and email enquiries during lockdown including requests for contactless deliveries.
- ✓ 980 community members accessed the Language and Literacy service online and in person.
- ✓ Partnerships with the Emerging Writers' Festival and Melbourne Writers' Festival delivered successful events online with the City of Greater Dandenong.
- ✓ The 'Libraries After Dark' Program was launched which saw the Dandenong Library and Springvale Community Hub open until 10pm every Thursday with additional programming to foster social connections and wellbeing.
- ✓ The Libraries received funding from Mission Australia for a COVID-19 Reading Recovery program in partnership with local schools to help children catch-up with reading following COVID-19 lockdowns.
- ✓ The book titled "The City of Opportunity: The Making of the City of Greater Dandenong" was published and launched.
- ✓ The digital Community Honour Roll was completed and is now on display at the Dandenong Civic Centre and Springvale Community Hub.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW

- ✓ Despite being closed for almost 65 per cent of the year due to COVID-19, The Drum had 7,587 active visitors attending 175 live activities that included: *Bukjeh*: Stories of home and having to leave it; family shows *The Midnight Gang* and *The 91-Storey Treehouse*; Melbourne International Comedy Festival Roadshow; Archie Roach – *Tell Me Why*; and Opera Australia's *Carmen*.
- ✓ 14 short digital films and four full length shows aired on Drum Theatre Digital with a reach of 60,625 and 16,408 views.
- ✓ Since officially opening to the public in October 2020 the Springvale Community Hub has had 121,318 visits.
- ✓ The Hub has also hosted indoor and outdoor activities and supported Council events including Reconciliation Week and Forever Fest.
- ✓ The official VIP launch of the Springvale Community Hub was held on Saturday 17 April 2021.
- ✓ The Springvale Community Hub Advisory Committee was established early 2021.
- ✓ Eleven artists were supported through residencies and commissioned projects, as well as establishment of multiple partnership programs and a new local education partnership program.
- ✓ A total of 62 workshops and opportunities were provided.

Community Care

Community Care focuses on developing and supporting a range of initiatives and services to support older people and people with a disability, to remain fit and active and to live independently in the community for as long as they are able to do so. The department provides a range of in-home support services funded through the Commonwealth Home Support Program (CHSP) and the Victorian Government Home and Community Care Program for Younger People (HACC-PYP).

To encourage social connectedness community support services including community transport and centre based social support groups, and support and advice to seniors clubs and groups is provided. The Community Access Unit includes the Regional Assessment Service (RAS) and disability inclusion and planning.

Achievements

- ✓ Council's Positive Ageing team kept in regular contact with seniors club Presidents to provide any assistance and advice on new programs and assistance available for older residents experiencing loneliness and depression. The Positive Ageing team also assisted seniors clubs and groups in the development of each group's COVID safe plan and associated challenges with using QR codes.
- ✓ Council entered into a partnership with Chisholm TAFE to operate a Traineeship Program where participants receive formal training and are employed by Council to put theory into practice on the job for 12 months. There were 200 applicants for the 20 traineeships and the program commenced in May 2021.
- ✓ Since December 2020, 33 shopping trips, day outings and luncheons, with 169 individuals participating, have been conducted with most people attending more than one trip and the vast majority attending at least one per month.
- ✓ The Positive Ageing Advisory Committee (PAAC) and the Disability Advisory Committee (DAC) continued to meet regularly during the year. Both committees have provided invaluable advice to Council on the development and ongoing monitoring of the Disability Action Plan 2017–23 and the Positive Ageing Strategy 2017–25. The PAAC and the DAC have also continued to provide feedback to Council on the impact of the COVID-19 pandemic on our older residents and residents with disabilities, Council's new Diversity, Access and Equity Policy and the proposed Dandenong Community Hub.
- ✓ Staff undertook regular welfare checks/one on one chats with clients, and delivered library materials, games and craft materials to clients homes to keep them occupied while they had to self-isolate through COVID-19. Assistance with shopping for food and daily essentials was also offered so that clients did not need to leave their homes during lockdowns.
- ✓ Additional referrals have been received to the Commonwealth Home Support Programme (CHSP) and HACC-PYP. Through new State Government Linkages funding Council has also been able to offer short term case management for some complex clients to ensure they can access required services.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



- ✓ To ensure both client and staff safety during the COVID-19 pandemic service procedures were continuously reviewed. Additional staff training in infection control, new procedures to minimise client/staff contact whenever possible plus the provision of additional Personal Protective Equipment (PPE) for staff in line with all Government requirements was implemented.
- ✓ Three physical activity programs were run across the municipality (Noble Park, Dandenong and Springvale) by a physiotherapist.

Community Development, Sport and Recreation

The Community Development, Sport and Recreation department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families in the city. The department includes Community Development; Volunteers, Sport and Recreation; and Community Funding.

Achievements

- ✓ South East Leisure was formed as a new company to operate Dandenong Oasis, Noble Park Aquatic Centre, Springers Leisure Centre and Dandenong Stadium. This wholly owned company will be a subsidiary of Council.
- ✓ Council has assisted sports clubs and facility operators by providing financial support through reducing fees and charges, interpreting restrictions, providing advice and ensuring communications were front and centre with every closure, restart and reopen.
- ✓ Council has also worked to assist clubs in navigating the after effects of the pandemic through delivering the Sports Club Development COVID-19 Recovery Series in 2021. The webinar series focused on strong financial management and fundraising, recruitment and retention of volunteers and players.
- ✓ Grant funding was received for a number of capital works including \$188,182 for the construction of new sports floodlighting at Norman Luth Reserve for the two soccer pitches. A further \$3.3 million was received to upgrade the Noble Park Aquatic Centre. The upgrade includes the construction of a two-storey redevelopment and extension of the south east portion of the building to include a large gym, three program/group fitness rooms, amenities, office/assessment area, social space and storage areas.
- ✓ Council endorsed new two-year funding to support the operation of the Greater Dandenong Volunteer Resource Service.
- ✓ Council introduced three governance training sessions which were attended by the current Community Partnership Funding and Sponsorships grant recipients to improve governance and project delivery.
- ✓ 242 projects worth over \$3.5 million were awarded grants that will have specific deliverables for the Greater Dandenong community. Approximately 12 per cent of community organisations received funding for the first time.
- ✓ 95 per cent of Council volunteers have been retained with 80 per cent returning to active volunteering as programs started reopening in early 2021. Two volunteer appreciation activities were provided.
- ✓ Council partnered with material aid emergency relief agencies purchasing up to 6-8 tonnes of food per week from local suppliers in a direct food procurement program utilising redeployed staff to support up to 3,000 vulnerable individuals throughout the COVID-19 pandemic.
- ✓ \$700,000 of State Government Local Partnership funding was received which has supported COVID-19 testing and vaccination messaging through the establishment of a Bi-cultural Worker Network.
- ✓ The one-year State Government funded Community Activation and Social Isolation Initiative (CASI) provided funding for a Community Connector Officer to link vulnerable community members to local supports and services tailored to their specific needs. Over 140 individuals have been supported with services that include: food relief, referrals for my aged care assessments, support to access extreme hardship payments, tenancy support, financial counselling, and social connection.
- ✓ The Hemmings Street Precinct Action Plan was endorsed by Council on 22 March and an application for Stream 1 of the Building Safer Communities Grant was successful with \$219,000 being awarded.
- ✓ The draft Reconciliation Action Plan 2021–23 was provisionally approved by Reconciliation Australia in January 2021 with final approval pending design.
- ✓ Council also celebrated days of significance for LGBTIQ+ communities (IDAHOBIT, Wear It Purple Day), by raising the Pride Flag at Harmony Square and illuminating the Drum Theatre in rainbow colours.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW

Community Wellbeing

The Community Wellbeing department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families in the city. The department includes Children's Services; Festivals and Events; Immunisation; Maternal and Child Health; and Youth and Family Services.

Achievements

- ✓ Council were awarded silver at the 11th edition of the international EventEx Awards – Municipal Event of the Year (Global) for the *Australia Day 2020* festival.
- ✓ The 73rd Greater Dandenong Carols was delivered online to 300-500 live watchers, with another 200 views of the concert replayed the following week.
- ✓ The Greater Dandenong Open Air Movies were hosted alternating at Springvale Hub and Harmony Square (from 26 February–23 April 2021), attracting over 850 people.
- ✓ 2,528 children under 20 years of age and 5,148 secondary students were vaccinated according to the NIP schedule.
- ✓ Continued funding was secured from the Department of Health and Human Services for the Program for Refugee Immunisation Monitoring and Education (PRIME) Refugee Immunisation Projects for 2021 – Noble Park English Language School and the Expanded Refugee Project.
- ✓ The Children's Plan 2021–26 was developed and the Municipal Early Years Infrastructure Plan was reviewed.
- ✓ Council was a finalist in the 2020 State Early Years Awards for the Indigenous Australians' Health Program (IAHP) – New Directions Mothers and Babies Project.
- ✓ 623,830 hours of child care were provided in Family Day Care to 755 families and 905 Children.
- ✓ The Maternal and Child Health Service provided a very successful 'online' professional development day on International Nurses Day (12 May 2021) for over 90 Maternal and Child Health students titled – *A Culturally Diverse approach to Maternal and Child Health Nursing*.
- ✓ The Maternal and Child Health (MCH) service provided 17,540 Key Age and Stage (KAS) consultations.

- ✓ The Maternal and Child Health service commenced delivery of the Sleep and Settling program. It also undertook further planning for the Enhanced Maternal and Child Health (EMCH) service to meet identified gaps, eg. mental health, family violence and outreach; and will continue to undertake recruitment to realise the expansion for the EMCH.
- ✓ Family Support engaged 215 families including 494 children, providing 9,956 contact hours of support.
- ✓ Youth and Family Services conducted 753 wellbeing checks to provide information and support to young people during COVID-19 lockdowns.
- ✓ Youth and Family Services reoriented service delivery to online engagement, including the delivery of 12 social media campaigns addressing priority issues including mental health, alcohol and other drugs, employment and LGBTIQ+ recognition. Their total reach was 21,853.

Corporate Services

Customer Service and Civic and Community Facilities

The Customer Service unit is responsible for the corporate call centre, face to face customer service centres, online webchat and chatbot systems and is the 'first point of contact' with Council. Customer Service seeks to satisfy the majority of customer queries and requests at initial contact, and where needed, direct queries to the appropriate person in Council. Additionally, Customer Service administers the Accessible Parking Scheme and multi-deck parking permits.

The Civic and Community Facilities unit provides a diverse range of venues for use or hire by Council and the community. The team professionally manages the booking and hire arrangements of the facilities, ensuring quality and high standards to meet the many and varied needs of a range of clientele.

Achievements

- ✓ Customer service staff responded to 115,661 calls to the call centre and answered 66 per cent of those within 20 seconds against the target Grade of Service of 80 per cent.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



- ✓ 42,372 service requests were processed, an increase of over 10,000 on the previous year. This figure underscores the ongoing use by the community of the Snap Send Solve application. Of all merits processed 24 per cent (just over 10,000) were received via the Snap Send Solve app; additionally customer service processed 25,383 receipts to the value of \$21,540,654.
- ✓ A number of processes were reviewed resulting in improved services and Council was one of the first Councils to adopt the new Accessibility Parking Scheme (Disabled Parking Permits) from the Department of Transport. Processes were also modified in response to the ongoing COVID-19 pandemic and associated lockdowns to allow for the continued delivery of services to the community such as the sharps disposal program.
- ✓ In the 2021 Community Satisfaction Survey, Greater Dandenong Council scored 74 for customer service, four points higher than the statewide average for all Councils.
- ✓ The venue booking system, Zipporah, was further enhanced to accommodate online bookings from external customers.
- ✓ Staff continued to provide a professional support service to guests through their private events, civic receptions and community meetings when able to do so. A number of venues were used as emergency centres and/or venue support for essential services during the pandemic and have since been heavily restricted for usage in line with the government guidelines.
- ✓ Substantial works and maintenance were undertaken across multiple venues while usage was low, including audio visual works at The Castle, toilet refurbishment works at Memorial Hall and increased swipe card security systems at the Springvale Senior Citizens Centre.
- ✓ Management of the Keysborough Senior Citizens Hall was taken over in January 2021 and maternal and child health services were moved into the building providing valuable outreach services for the Keysborough area.

Financial Services

Financial Management exists to enable Council to comply with statutory requirements, provide strategic financial direction, and undertake essential business processes and support the organisation with financial assistance and advice. The service provided by the Financial Management unit essentially supports the external service provision of other units.

Property Revenue includes the administration of rates and valuation services. It is responsible for the issue of rates notices, supplementary rates, preparation and issue of pension remissions and ensures an accurate and up to date property database is maintained.

Valuation services includes the administration of annual property valuations which are undertaken by the Valuer General and supplementary valuations including administering of objections.

Achievements

- ✓ A mid-year review of the 2020-21 Budget was completed recognising changed circumstances underlying the adopted budget.
- ✓ Council's Annual Budget for 2021-22 was adopted by Council on 28 June 2021.
- ✓ A Revenue and Rating Plan 2021-25 was adopted by Council on 28 June 2021. This is a new requirement under the *Local Government Act 2020*.
- ✓ Monthly financial reports were provided to the Executive Management Team and a quarterly financial report to Council which enabled Council to deliver services and capital works within budget.
- ✓ The Annual Financial Statements were produced including the receipt of an unqualified audit opinion from the Victorian Auditor-General in September 2020.
- ✓ Property valuations, which are now undertaken by the Valuer General annually, were certified and made effective as at 1 January – in accordance with the *Valuation of Land Act 1960* legislation and the *Valuation Best Practice Specifications* legislation. These valuations have been updated in Council's Property and Rating system for 2021-22.
- ✓ Annual compliance information is submitted to the Essential Services Commission who monitor and review Council's compliance with rate caps under the Fair Go Rates System. Council received notification of its compliance with the 2020-21 rate cap.
- ✓ A major system upgrade was completed to Council's financial system and budgeting and reporting application.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Governance

The Governance department is responsible for the overall governance of the organisation including records management and commercial property.

Governance is responsible for the management and coordination of Council meetings and Councillor Briefing Sessions and all associated documentation, managing Council's election process, ensuring legislative compliance processes across the organisation are effective, policy development and the processing of Freedom of Information and Information Privacy requests. It is also responsible for hosting citizenship ceremonies on behalf of the Department of Home Affairs, organising civic events and functions to recognise the Greater Dandenong community and providing support to the Mayor, Councillors, CEO and Directors.

Commercial Property is responsible for coordinating the major activities of Council's commercial property portfolio, managing Council's commercial properties and coordinating the acquisition and disposal of Council building and land assets as required.

Records Management is responsible for the management, archiving and disposal of all Council correspondence and records in compliance with the *Public Records Act 1973* and Public Records Office of Victoria (PROV) Standards.

Achievements

- ✓ A number of Mayor and Councillor civic events were conducted for the Greater Dandenong community prior, during and after the COVID-19 pandemic in different formats and in line with COVID-19 restrictions.
- ✓ The *Local Government Act 2020* was implemented across the organisation and there have been no known breaches of the Act since its inception. Some aspects of the *Local Government Act 1989* are still in force.
- ✓ October 2020 Council election negotiations were held by the Victorian Electoral Commission (VEC) and the contract was successfully managed by the Governance Unit. Failure to vote infringements are still being collected by the VEC.
- ✓ Reviews of three Freedom of Information decisions were requested of the Information Commissioner.
- ✓ The budgeted targets for expected rental revenue from Council's commercial properties across the municipality were not met due to the COVID-19 pandemic with rental relief subsequently provided to tenants in Council's commercial properties. Some rental relief is still ongoing due to the 2021 lockdowns.
- ✓ The Records Management Unit continues with an ongoing program of improvement initiatives. This unit was able to support staff redeployed during the COVID-19 pandemic.

Information Technology

Information Technology Services is responsible for the provision of cost-effective information and telecommunication solutions to staff and Councillors. The unit plans, implements, maintains, and enhances corporate software systems, hardware, data networks and telecommunications infrastructure, and provides web-based services to the community. It also ensures the integrity of Council's information assets and protects them against security attacks.

Achievements

- ✓ Ongoing support of Council's workforce (approx. 700 staff) in a remote team working environment continued under COVID-19 restrictions. This included the deployment of over 450 laptops.
- ✓ Council's telephony system was fully transitioned from Skype for Business to Microsoft Teams to allow better collaboration between staff as well as external parties.
- ✓ Further investment in Microsoft Surface Hubs occurred to expand video conferencing options connecting in-office and remote teams.
- ✓ Over 150 online forms/processes and application interfaces utilising technology for integration with Council's corporate systems were developed and launched. The shift to this digital platform allows both external and internal customers to make requests 24/7 and for Council staff to provide a more efficient means of servicing those requests.
- ✓ A planning portal to facilitate the entire planning application online was implemented.
- ✓ Council's IT network security was strengthened including continued improvements to cybersecurity technology.
- ✓ A modern internet and web gateway was implemented to provide security for staff when in the office or working from home. An annual penetration test was conducted to check for exploitable vulnerabilities.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

SERVICE SUMMARIES – A YEAR IN REVIEW



Media and Communications

The Media and Communications unit is responsible for all media management; marketing and communications campaigns and activities; web and intranet management; digital screen content and print shop services. It is also responsible for the corporate planning and reporting functions including the Community Plan, Council Plan, Annual Plan, Local Government Performance Reporting Framework, Annual Report and the quarterly organisational performance reports to Council.

Key activities include the preparation and distribution of monthly editions of 'Greater Dandenong Council News' magazine; media releases, responses and briefings; design, publication and approval of all corporate brochures and key communications; various public relations activities and campaigns; management of Council's website, intranet, social media platforms and consultation; production of a weekly staff newsletter and internal communications; preparation of mayoral speeches; and the supply of internal printing services.

Achievements

- ✓ A significant redevelopment of Council's website and intranet was completed and launched, including integration with Council's document management system. Associated training was delivered across the organisation to users and web editors.
- ✓ A comprehensive consultation and deliberative engagement process was undertaken for the development of the new Community Vision and Council Plan 2021-25. This included the establishment of the Greater Dandenong People's Panel, 31 residents and business owners who reflected the diverse demographic profile of the city, who met over four sessions to create an overarching community vision and guiding principles. The work of the panel will now guide Council's plans for the next 20 years.
- ✓ Online engagement improved through social media, with Greater Dandenong's official Facebook page now having 15,122 followers; Twitter 4,554 followers; Instagram 4,110 followers; YouTube 1,062 subscribers; and our corporate LinkedIn account 7,301 followers. Overall, the annual growth of our social media channels was 19 per cent, the most popular of these being Facebook.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



- ✓ The development and implementation of key branding and community information campaigns was coordinated, including the introduction and launch of 'FOGO' (Food Organics Garden Organics); branding for the 'Dandenong New Art' Gallery; and an extensive amount of work on the branding, design and digital components of the renamed Sustainability Festival, Forever Fest.
- ✓ A total of 474 digital screen content items were sourced and curated for the Urban Screen and digital screen network, both internally and by external providers. The screens are located in customer service centres, libraries, maternal and child health buildings and Council's community centres. There were 21 events held utilising the Urban Screens in Harmony Square and the Springvale Hub.
- ✓ A number of community consultation campaigns were managed including the Dandenong Aquatic and Wellbeing Centre, Dandenong Community Hub, Children's Plan, new local laws, the Biodiversity Action Plan, Library services, as well as various strategy documents and local reserve masterplans.

People and Procurement

The People and Procurement department is responsible for supporting and developing the human resource capital within the organisation and the engagement of external resources through occupational health and safety; management of Workcover claims and return to work programs; learning and development activities; and the recruitment and selection of employees.

The department also manages employee relations; development and implementation of human resource policies and programs; payroll and superannuation; purchasing and procurement systems; contract management systems; insurance and risk management; and municipal emergency management.

Achievements

- ✓ A large portion of the workforce was successfully transitioned to remote working very quickly in response to health directions whilst sustaining directly affected employees in meaningful work without the need for standdowns.
- ✓ In partnership with Monash University and WorkSafe Victoria a toolkit for investigating incidents of work-related violence towards Local Government employees was developed and piloted.
- ✓ The State funded initiative of Working for Victoria project was completed employing 104 new staff for a six month period targeting under employed or displaced persons during the COVID-19 pandemic.
- ✓ A new eRecruitment and Onboarding System was implemented to create efficiencies and enhance the prospective and new employee experience.
- ✓ Delivery of the Family Violence and Gender Equity action plan and strategy continued with a particular focus on staff awareness and training.
- ✓ An Emergency Management Relief Centre Framework was established and a staff cohort trained and prepared for deployment.

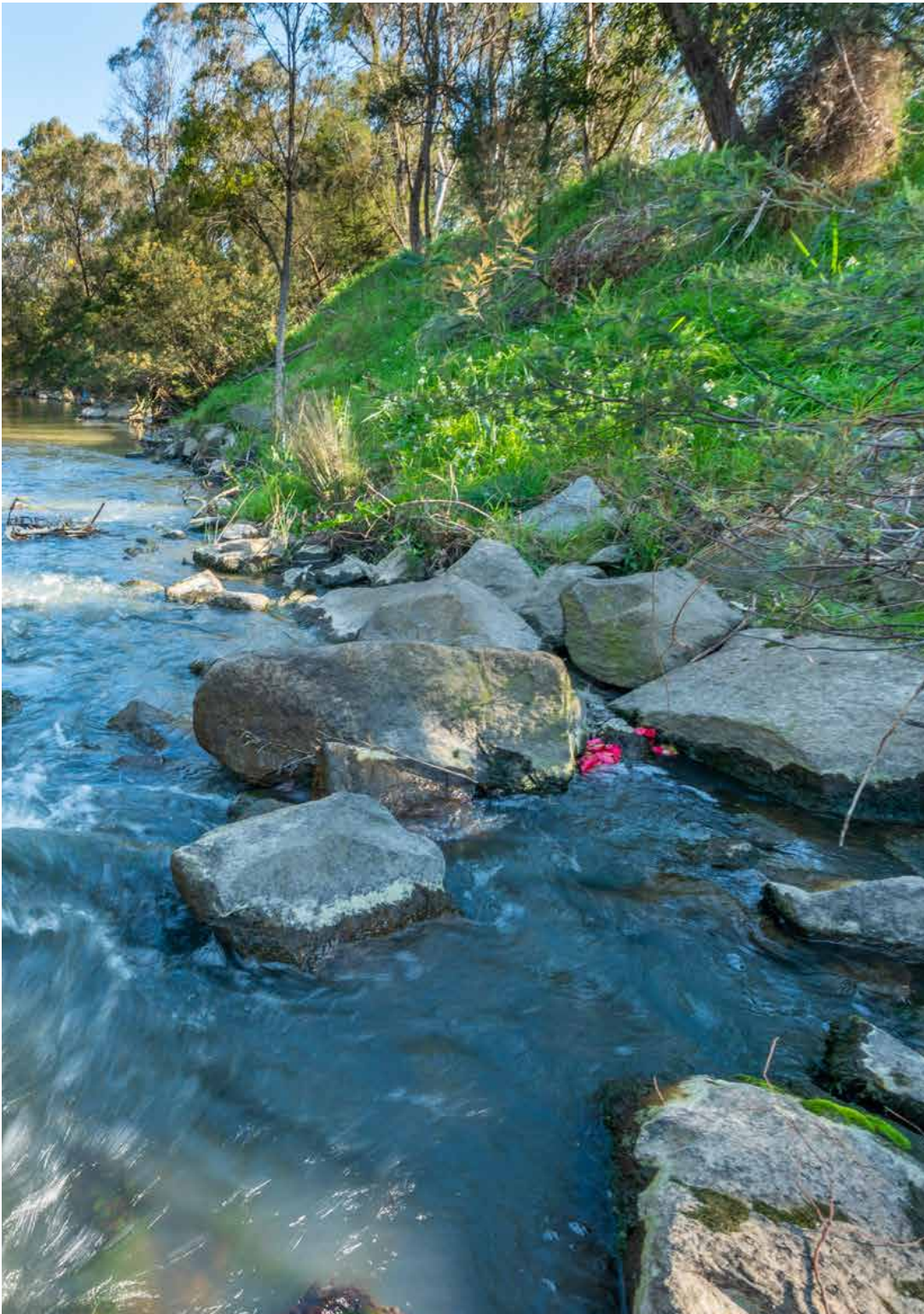
4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



PERFORMANCE

Dandenong Creek

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Meeting Our Strategic Objectives

The Council Plan 2017–21 sets Council's strategic direction and community vision for the municipality. The Council Plan outlines measures of performance through achievements against strategic objectives in six key areas:

- A vibrant, connected and safe community
- A creative city that respects and embraces diversity
- A healthy, liveable and sustainable city
- A city planned for the future
- A diverse and growing economy
- An open and effective Council



Noble Park Skyrail Underpass

Strategic Objective 1: A vibrant, connected and safe community

The following table shows progress against Council's four year strategic measures from the Council Plan 2017–21:

Measure	Progress
Community Satisfaction Survey – "How Safe do you feel walking alone at night?"	43 per cent
% of participation at Council events	Public events were significantly impacted with COVID-19 causing the cancellation of two major events. The remaining events were online or scaled down with an estimated 2,500 people attending.
% of municipality who are active library members	16.95 per cent
Number of visits to the Library	477,491
% of volunteers who are residents	77 per cent
Number of hours of direct services delivered to residents aged over 65 years and residents with a disability under 65 years (as funded through relevant government programs)	No. of direct in home service hours delivered to over 65 = 83,367 6,213 hours of Home Maintenance No. of delivered meals increased to 24,066 No. of direct in home service hours delivered to eligible residents under 65 = 6,844
Stakeholder and Agency Partnership Satisfaction Survey	Council conducted a survey of stakeholders and potential agency partners in 2018–19 as part of the review of the Community Funding Program. The consultation had over 120 engagements with feedback resulting in three new community grant policies being endorsed in 2019.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



The following table reviews Council's performance against the indicators of the Annual Plan 2020–21.

Achieved ~ Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020–21
A safe community	Assist Victoria Police with targeted enforcement of speeding and hoon behaviour, through ongoing liaison and data provision	✓
	Improve safety within the community by advocating for additional police resources and addressing identified hot spots while also continuing to monitor community perceptions	✓
	Develop and implement the Domestic Animal Management Plan 2020–21	✓
	Maintain the Safe City CCTV system in accordance with specified performance standards	✓
	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	✓
	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, hoon behaviour and distractions have on driving abilities	✓
	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)	✓
	Deliver support services for vulnerable families, including those experiencing, or at risk of, family violence	✓
	Host the 2020 Walk Against Family Violence	✓ ©
A city with high community participation	Deliver initiatives which enhance the employment capability of young people	✓
	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	✓
	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	~ ©
	<i>Seven actions were placed on hold due to COVID-19</i>	
	Manage the new permanent Pop Up Park (constructed by Development Victoria)	✓
	Review governance structures for kindergarten and child care provision across the municipality	~ ©
	<i>New licence agreements will roll out in the new financial year</i>	
Develop an Informal Recreation Infrastructure Plan	~	
<i>A consultation process will be conducted in the new financial year</i>		

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

What we hope to achieve	Actions	2020-21
	Develop and implement a governance framework that will guide engagement, support and business with community organisations <i>Public consultation is due to commence in September</i>	~
	Finalise the review of the Community Development Framework and Community Hub Framework	✓
	Implement a new network approach to connect and build the capacity of Not for Profit agencies through corporate support and sponsorship <i>A framework for supporting connection and building capacity is underway</i>	~
	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	✓
A well informed and connected community with improved health and wellbeing	Continue to develop and implement an Anti-Poverty Collective Impact program with high community and cross Council departmental involvement <i>The focus in 2020-21 has been on material aid procurement in response to additional food demand on agencies</i>	~ ©
	Endorse and begin implementation of the next Reconciliation Action Plan <i>A draft plan has been endorsed and artwork completed. Council is awaiting final endorsement from Reconciliation Australia</i>	~
	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)	✓
	Promote gender equity and support the right of women to engage and participate equally in all aspects of community life	✓
	Report on services and initiatives targeting vulnerable people in the community who may be at risk of being unimmunised or under immunised	✓

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



What we hope to achieve	Actions	2020-21
Enhanced partnerships with agencies and stakeholder groups to deliver quality services	Engage with and monitor organisations funded through the Community Partnership Funding and Sponsorship Program to ensure delivery of outcomes	✓
	<p>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</p> <p><i>A Community Transport report and new policy have been endorsed. Implementation of actions arising from these will occur early in the new financial year</i></p>	~

Major initiatives as funded in the 2020-21 Budget

Initiatives	Progress
Develop and implement the Domestic Animal Management Plan 2020-21 (DAMP)	Public consultation for the DAMP is due to commence in August. The final plan is expected to be endorsed by the end of 2021 in line with the State Government requirements.
Endorse and implement the next Reconciliation Action Plan	The draft Reconciliation Action Plan was endorsed by Council in September. Final endorsement by Reconciliation Australia is anticipated in July.
Provide ongoing funds for road treatments via the Local Area Traffic Management (LATM) prioritisation program for road safety	All works for the LATM program have been completed.
Maintain the Safe City CCTV system in accordance with specified performance standards	Council's Safe City CCTV system met all specified performance standards.
Implement year one of the 'Make Your Move' Physical Activity Strategy	Seven actions have been placed on hold due to COVID-19 however 12 have progressed as planned.
Implement the endorsed recommendations of the Community Transport Review 2020	Council endorsed a Community Transport report and new policy. COVID-19 restrictions have impacted on this project.

Local Government Performance Reporting Framework (LGPRF)

The following table provides the results of the LGPRF prescribed service performance indicators and measures including material variations.

Service / Indicator / Measure	2018	2019	2020	2021	Comments
Aquatic Facilities					
Service standard					
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.50	3.00	0.00	1.00	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Local Government Performance Reporting Framework (LGPRF) (continued)

Service / Indicator / Measure	2018	2019	2020	2021	Comments
Service cost <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	New in 2020	\$5.19	\$11.34	Costs relating to the Aquatic Facilities were impacted by the closure of centres due to the COVID-19 pandemic
Animal Management					
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.13	1.14	1.13	1.08	
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	27.82%	37.07%	36.32%	45.02%	
<i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x100	New in 2020	New in 2020	10.05%	15.99%	
Service cost <i>Cost of animal management service</i> [Direct cost of the animal management service / Population]	New in 2020	New in 2020	\$4.89	\$4.57	
Food Safety					
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.66	1.68	1.97	2.18	Response rates were affected by the COVID-19 pandemic
Service standard <i>Food safety assessments</i> Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100	144.15%	124.01%	100.00%	89.46%	Council achieved 100% during its registration period (1 August 2020 to 31 July 2021)

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Service / Indicator / Measure	2018	2019	2020	2021	Comments
Service Cost					
<i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$509.86	\$538.81	\$674.87	\$837.50	Costs increased due to the need for additional resources to deliver the service
Libraries					
Utilisation					
<i>Physical Library collection usage</i> [Number of physical library collection item loans / Number of physical library collection items]	6.47	5.64	4.09	3.28	The use of Council's physical library collection has decreased due to library closures for construction and COVID-19 restrictions
Resource standard					
<i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	86.90%	86.53%	86.38%	86.60%	
Service cost					
<i>Cost of library service</i> [Direct cost of the library service / Population] <i>Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits</i>	New in 2020	New in 2020	\$40.00	\$41.18	
Maternal and Child Health					
Satisfaction					
<i>Participation in 4 week Key Age and Stage Visit</i> [Number of 4 week key and stage visits / Number of birth notifications received] x100	New in 2020	New in 2020	99.17%	98.80%	
Service Standard					
<i>Infant enrolments in the MCH Service</i> [Number of infants enrolled in the MCH service / Number of birth notifications received] x100	101.99%	101.80%	101.39%	101.79%	
Service cost					
<i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$72.48	\$73.06	\$75.20	\$74.69	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

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

The following table shows progress against Council's four year strategic measures from the Council Plan 2017-21:

Measure	Progress
Number of annual artist opportunities that celebrate diversity and build community cohesion	62
Number of cultural celebrations facilitated by Council	7
Increase in participation for creative and cultural programs and initiatives	126 programs and workshops delivered, an increase of 27 from last year.
Number of arts and heritage exhibitions delivered through cultural facilities	11
Number of community advisory groups	15



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



The following table reviews Council's performance against the indicators of the Annual Plan 2020–21.

Achieved – Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020–21
A harmonious community that celebrates diversity	Continue to improve the inclusion, recognition and community understanding of the LGBTIQ community	✓
	Continue to support the Back Your Neighbour campaign and the activities of the Local Government Mayoral Taskforce Supporting People Seeking Asylum	✓
	Deliver the Home exhibition and program that features artists from refugee backgrounds including people seeking asylum	✓
	Support implementation of yearly actions from the Greater Dandenong People Seeking Asylum and Refugee Action Plan 2018–21	✓
	Provide support and guidance to community organised festivals, events and cultural celebrations	✓
Increased participation in creative and cultural activities	Deliver at least 12 arts and cultural heritage exhibitions and supporting programs annually through cultural facilities	✓
	Deliver the 2020 Short Cuts Festival	– ©
	<i>This program was cancelled due to COVID-19</i>	
	Implement Year Five actions of the Greater Dandenong Arts and Cultural Heritage Strategy 2016–26	✓
	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 and support artists locally through engagement, networking, residency and development activities	✓
	Promote greater artist engagement through The Drum's theatre programs, performances and workshops	✓
	Provide 20 community arts participation opportunities for artists, residents and businesses through performance and exhibition programs and other projects	✓
Host the 2020 Children's Forum	✓	
A city well known for working together with its community	Implement Year Four actions of the Positive Ageing Strategy 2017–25	– ©
	<i>The focus this year has been on transport and social connection however the delivery of some actions has been affected by COVID-19</i>	
	Implement Year Four actions of the Disability Action Plan 2017–23	✓
	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	– ©
	<i>The final report was released in February after delays associated with COVID-19</i>	
Facilitate the implementation of a new Children, Youth and Family Strategy 2020–24 for children and families	✓	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Major initiatives as funded in the 2020–21 Budget

Initiatives	Progress
Host the 2020 Children's Forum	The 2020 Children's Forum was delivered online, to over 100 children, due to COVID-19 restrictions.
Deliver the Home exhibition featuring artists of Refugee and Asylum Seeker backgrounds	The Home exhibition was successfully delivered in the first quarter of 2020–21.
Deliver the 2020 Short Cuts Film Festival	This program was cancelled due to COVID-19 restrictions.

Strategic Objective 3: A healthy, liveable and sustainable city

The following table shows progress against Council's four year strategic measures from the Council Plan 2017–21:

Measure	Progress
% of kerbside collection waste diverted from landfill	47.81 per cent
Number of indigenous seedlings planted	80,320
Number of street trees planted	2,184
Completion of Climate Change Strategy	The Climate Emergency Strategy was adopted in August.
Delivery of annual report on the Sustainability Strategy	The Annual Sustainability Highlight Report will be incorporated into the five year refresh of the Sustainability Strategy, which will be presented to Council in October 2021.
Number of upgrades completed	Six public parks received significant upgrades over the year including major works at Ross Reserve and Dandenong Park and other works such as playgrounds and planting features at reserves such as Warner Reserve, Wachter Reserve, Tatterson Park and Tirhatuan Park.
Completion of Capital Works Program	93 per cent
Increase in shared path network	0
Kilometres of streetscapes renewed to a high urban design standard	Hemmings Street Stage 1 completed.
Increase of canopy cover within areas of low coverage	Canopy cover will be assessed at the conclusion of the current Urban Tree Strategy. Trees are regularly planted in areas of low canopy cover.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



The following table reviews Council's performance against the indicators of the Annual Plan 2020-21 .

Achieved ~ Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020-21
A city that delivers a clean and healthy environment for people to enjoy	Develop and deliver a 2020-21 Waste Education Program	✓
	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	✓
	In conjunction with the Metropolitan Waste Resource and Recovery Group, participate in the current EOI process and report back to Council at the key milestones that will inform the final tender stage	✓
	Investigate the implications of implementing the Circular Economy Policy recommendations	✓
	Offer a Food Organics Garden Organics (FOGO) service to our community as a means to divert this valuable resource from landfill	✓
	Review the recycling charges, whilst considering opportunities to introduce an incentive for increased recycling	✓
	Finalise the Urban Forest Strategy	✓
	Implement the Greater Dandenong Green Wedge Management Plan 2015-35	✓
	Implement Year Three of the Urban Tree Strategy 2018-23	✓
A city that prepares for climate change	Monitor materials recycling and green waste processing sites across the municipality	✓
	Determine future approach re: ESD 2.0 (implementing zero carbon into the planning scheme)	✓
	Develop an Electric Vehicle Fleet Transition Plan	✓
	Embed climate emergency into decision making and governance processes	✓
	Finalise and begin implementing the Climate Change Strategy and Action Plan	✓
A network of quality parks, reserves and sportsgrounds	Commence the development of the Biodiversity Action Plan	✓
	Undertake Dandenong Park improvements as per the Dandenong Park Masterplan 2007	✓
Infrastructure that supports people and business	Deliver Council's Capital Works Program	✓
	Enable and showcase the opportunity for social activity on local streets, for example street parties, temporary playgrounds and events <i>Barriers and signage have been prepared however the roll out of this project has been delayed due to COVID-19.</i>	~ ©
	Finalise the Toilet Strategy to map out where there needs to be new or upgraded public toilets	✓
	Implement the Active Transport Infrastructure Priority Program improving pedestrian and cycling infrastructure <i>Delays have occurred due to the need for a review on the impact to trees and the options for replanting or offset opportunities.</i>	~
	Undertake the road resurfacing program	✓

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Major initiatives as funded in the 2020–21 Budget

Initiatives	Progress
Implement the Greater Dandenong Sustainability Strategy 2016–30 and undertake the five-year review	Work has continued on implementing actions from the strategy and the five year review report is due to be presented to Council in October.
Finalise and begin implementing the Climate Change Strategy and Action Plan	The Greater Dandenong Climate Emergency Strategy was adopted by Council in August. Implementation has commenced with climate adaptation workshops and a sustainability scoring mechanism has been introduced to inform capital improvement project bids.
Develop and deliver a 2020–21 Waste Education Program	The Waste Education Program was delivered and included the roll out of a Food Organics into Garden Waste stream and a new “Waste Smart Kindies” program.
Deliver Council’s Capital Works Program	93 per cent of projects were delivered.
Finalise the Urban Forest Strategy	A draft Urban Forest Strategy has been completed and presented to Council.
Develop the Electric Vehicle Fleet Transition Plan	A draft Electric Vehicle Transition Plan has been completed and a final report will be provided to Council in July.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Local Government Performance Reporting Framework (LGPRF)

The following table provides the results of the LGPRF prescribed service performance indicators and measures including material variations.

Service / Indicator / Measure	2018	2019	2020	2021	Comments
Waste Collection					
Satisfaction					
<i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	41.07	37.95	48.19	59.13	The number of bin collection requests have increased this year due to extra housing and a focus on reporting and replacing damaged bins
Service standard					
<i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	3.95	5.06	4.72	5.09	
Service cost					
<i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$124.79	\$107.77	\$118.66	\$124.80	
<i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$42.62	\$59.33	\$68.52	\$73.51	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Strategic Objective 4: A city planned for the future

The following table shows progress against Council's four year strategic measures from the Council Plan 2017-21:

Measure	Progress
Continued growth in development permits and activity across the municipality	There was a slight slow down in application numbers in the first half of the financial year due to COVID-19, however the second half of the financial year saw a strong growth in planning application numbers, with good levels of activity being seen across both residential and industrial development in the municipality.
Completion of reviews of Activity Centre Structure Plans for Springvale and Noble Park	The Noble Park Structure Plan was deferred by Council, the Springvale Structure Plan panel report amendments were adopted by Council in July 2020.
Number of 10 year capital and renewal plans for major asset classes implemented	3
4.5ha of open space per 1,000 head of population	3.94ha of open space per 1,000 head of population.
Hectares of public open space acquired, renewed or developed	8,158sqm of additional land has been acquired by Council for open space.
Sustainable Buildings Policy completed and implemented	This policy has been completed and is now being implemented.
Greater Dandenong Planning Scheme amended to include sustainability performance requirements for new developments	Environmentally Sustainable Design (Clause 22.06) continues to be addressed through the planning scheme. Greater Dandenong has formally signed a Memorandum of Understanding with CASBE to participate in a potential Planning Scheme Amendment ('Elevating ESD Targets') which will expand upon ESD commitments and increase the capacity of private development in CGD to respond to climate change.
Number of environmentally sustainable design planning policy actions completed	0
Completion of the Springvale Community Precinct Project	This project is complete.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



The following table reviews Council's performance against the indicators of the Annual Plan 2020–21.

Achieved ~ Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020–21
An adequate supply of residential, commercial and industrial development	Process the Planning Scheme Amendment for the Sandown Master Plan	✓
	Town Planning referrals from Engineering comply with statutory timeframes as defined by the Subdivision Act	✓
	Translate the existing Local Planning Policy Framework and Municipal Strategic Statement to the Planning Policy Framework in conjunction with DELWP <i>Council is awaiting revised documentation from DELWP</i>	~
	Review the Greater Dandenong Housing Strategy	✓
Revitalised activity centres	Finalise the Noble Park Activity Centre Structure Plan and commence the Planning Scheme Amendment	✓
	Finalise the Planning Scheme Amendment for the Springvale Activity Centre Structure Plan	✓
	Advocate for phase two of the Revitalising Central Dandenong project	✓
	Construct the Greater Dandenong Gallery of Art <i>Construction is progressing however the impacts of COVID-19 restrictions have caused delays</i>	~ ©
	Continue to support the Little India Precinct including implementing the State Government grant to deliver Victoria's first ever Indian Cultural Precinct	✓
	Develop Vanity Lane as a new pedestrian link between Thomas and Lonsdale Streets, Dandenong <i>Ongoing complexities with demolition have delayed this project</i>	~
	Implement staged delivery of the Springvale Boulevard Project <i>External authority approval processes and complex technical design resolution has impacted construction works</i>	~
	Monitor the 10 year Infrastructure Plan for the Activity Centres	✓
Assets planned to meet future community needs	Monitor, implement and promote Activity Centre parking changes	✓
	Develop a Multi Modal Transport Infrastructure Plan for Noble Park Activity Centre <i>Input from the Department of Transport has been delayed until August</i>	~
	Finalise a Multi Modal Transport Infrastructure Plan for Dandenong Activity Centre <i>Input from the Department of Transport has been delayed until August</i>	~
	Launch the Public Transport Advocacy Statement and advocate in accordance with the Statement	✓
	Complete the Springvale Community Hub Project	✓
	Continue planning for a Dandenong Community Hub by developing the business case and concept plans	✓
	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	✓

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

What we hope to achieve	Actions	2020-21
Assets planned to meet future community needs (continued)	Finalise the design and commence construction of the Keysborough South Community Hub <i>Design documentation is being finalised and construction is expected to commence in February 2022</i>	~
	Review and implement the Municipal Early Years Infrastructure Plan to embed planning for three year old kindergarten	✓
	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	✓
Quality public open space provided across the city	Finalise the revised Open Space Strategy and commence the Planning Scheme Amendment	✓
	Implement the Open Space Acquisition Targets	✓
Increased sustainability of residential, commercial and Council developments	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	✓

Major initiatives as funded in the 2020-21 Budget

Initiatives	Progress
Develop Vanity Lane as a new pedestrian link between Thomas and Lonsdale Streets, Dandenong	Ongoing complexities with demolition have delayed this project. This is expected to be finalised by late 2021.
Complete the Springvale Community Hub project	This project is complete.
Implement staged delivery of the Springvale Boulevard project	Works this year have focused on external authority approvals and complex technical design resolution. Construction is expected to escalate from July.
Construct the Greater Dandenong Gallery of Art	Construction is progressing however COVID-19 has impacted works along with material supply issues.
Process the Planning Scheme Amendment for the Sandown Master Plan	This Planning Scheme Amendment has been placed on hold pending the Melbourne Racing Club's review of the implications of recent State Government policy changes.
Finalise the design and commence construction of the Keysborough South Community Hub	Design documentation is being finalised and a tender process is expected to commence in October.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Local Government Performance Reporting Framework (LGPRF)

The following table provides the results of the LGPRF prescribed service performance indicators and measures including material variations.

	2018	2019	2020	2021	Comments
Roads					
Satisfaction of use <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	52.14	76.80	81.23	48.83	Council conducted more road resealing and reconstruction in 2020-21 which has impacted on the number of requests received
Condition <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	79.38%	83.55%	78.59%	80.94%	
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$0.00	\$236.81	\$69.03	\$53.63	The cost of sealed local road reconstruction is impacted by the economies of scale achieved through the use of particular contractors/materials; and different treatments applied and product types used on a project by project basis
Service Cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$24.55	\$19.98	\$29.00	\$29.16	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

	2018	2019	2020	2021	Comments
Statutory Planning					
Timeliness <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	92.00	98.00	87.00	95.00	
Service standard <i>Planning applications decided within required time frames</i> [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100	70.40%	76.70%	82.64%	86.78%	
Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$3,352.97	\$3,785.03	\$3,663.49	\$3,684.98	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Strategic Objective 5: A diverse and growing economy

The following table shows progress against Council's four year strategic measures from the Council Plan 2017-21:

Measure	Progress
Number of training and development, networking and mentoring activities	65
Number of food and cultural tours conducted	4
Number of advertising opportunities to promote the city to visitors	24
Number of business support services and investment attraction activities that facilitate job sustainability and job growth	12
4-10 year city improvement program developed to implement sustainable improvements in each activity centre	The Art Gallery is under construction, the Springvale Boulevard contract has been awarded, Vanity Lane detailed design is complete, Arkana detailed design is complete, and the grant for Douglas Street was successful.
Kilometres of commercial centre streetscape refurbished	0. Douglas Street and Springvale Boulevard works are yet to commence.
Number of activities supporting social enterprises	The 2020-21 budget for social enterprise was redirected to the Greater Dandenong Business Grants due to the unprecedented demand in financial assistance being sort from our business community. The number of activities supporting social enterprises was 12. In light of EDU's focus on supporting businesses in a COVID-19 environment Council intends to review the social enterprise program in 2021-22.
Progress on the Community Revitalisation and One Per Cent projects	Individualised support has developed jobseeker work readiness and increased skills in their digital literacy with the impacts of COVID-19.
Number of businesses participating in export industry workshops and overseas delegations	Due to COVID-19 all delegations and focus on exports was placed on hold.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

The following table reviews Council's performance against the indicators of the Annual Plan 2020-21.

Achieved ~ Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020-21
A city that supports the economic contribution, strength and diversity of its industries	Develop an Activity Centre's investment prospectus <i>Work commenced however it has now been placed on hold pending the outcome of a new study to review development opportunities in central Dandenong</i>	~
	Develop an investment attraction prospectus for the city <i>Elements for a draft prospectus are being investigated</i>	~
	Undertake discussions with industry experts and stakeholders on future opportunities and strategies for revitalising central Dandenong	✓
A tourist destination attracting new visitors	Continue to implement the Tourism and Regional Food Strategies	✓
A resilient employment hub	Continue to implement the refreshed Local Economic and Employment Development Strategy	✓
	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	✓
	Publish four editions of 'Talking Business' magazine and relevant e-newsletters	✓
A great place for business	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	✓
	Provide activities that encourage opportunities for women and promote women in business	✓
A city where business and community work together	Develop and deliver a program for social enterprises <i>This project has been delayed due to COVID-19 recovery initiatives taking priority</i>	~ ©
A city that is connected to the global economy	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	✓

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Major initiatives as funded in the 2020–21 Budget

Initiatives	Progress
Implement the One Percent project and continue to develop the capability and capacity of the disadvantaged/disengaged jobseekers in our community	Individualised support has developed jobseeker work readiness and increased skills in their digital literacy with the impacts of COVID-19.
Develop and deliver a program for social enterprises	This project has been delayed due to COVID-19 recovery initiatives taking priority.
Develop an investment attraction prospectus for the city	Elements for a draft investment prospectus are being investigated.

Strategic Objective 6: An open and effective Council

The following table shows progress against Council's four year strategic measures from the Council Plan 2017–21:

Measure	Progress
Community Satisfaction Survey – satisfaction with lobbying on behalf of the community (advocacy)	67
Community Satisfaction Survey – satisfaction with community consultation and engagement	60
% of decisions made in Council meetings closed to the public	0.31 per cent. Only one decision was made in a meeting closed to the public.
Increase in the amount of residents either attending Council meetings or viewing the meetings online	76 per cent
Increase in the number of opportunities for residents to participate in community engagement activities	46. An increase of 1 from 2019–20.
Increase in the number of registered users accessing the Council digital portal	3,381 an increase of 342 for the year.
Increase in the number of residents engaging with Council on social media	19 per cent
\$ amount of Council transactions completed online	\$16,495,904
Adoption of a revised Long Term Financial Strategy (LTFS) annually which addresses Council's financial sustainability over a rolling 10 year period	Council's proposed ten-year Long Term Financial Plan for 2021–22 to 2030–31 has been subject to deliberative engagement over recent months and is scheduled to be adopted by Council on 25 October 2021 in order to meet the legislative deadline of 31 October.
Capital works funded from operational surpluses in annual budgets meet or exceed targets established in the LTFS	The Long Term Financial Strategy (LTFS) 2020–21 to 2024–25 projected \$32.65 million of capital works to be funded from the operational surplus in the forecast year 2020–21. The 2020–21 annual budget achieved \$32.65 million.
Underlying financial result remains in surplus (as per the Local Government Performance Reporting Framework measurement)	Council achieved an underlying surplus result of \$16.38m at 30 June 2021.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

The following table reviews Council's performance against the indicators of the Annual Plan 2020-21.

Achieved ~ Not achieved © COVID-19 impacts

What we hope to achieve	Actions	2020-21
A Council connected with the community, providing an effective voice on their behalf	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	✓
	Facilitate Community Forums as requested by Councillors	✓
	Grow Council's social media following by 10 per cent from a base figure of 26,000	✓
	Manage VEC contract for conduct of the 2020 Council elections and conduct candidate forums across the Greater Dandenong community	✓
	Review and continue implementing the Language and Communication Action Plan	✓
Decision making which is transparent and accountable	Achieve an index score that is equivalent to 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 <i>The new Local Government Act 2020 deadline for this project is 31 October. The draft plans are currently under review prior to final endorsement</i>	~
	Produce and adopt the Annual Budget by 30 June 2021 in line with the requirements of the <i>Local Government Act</i>	✓
An innovative and technologically connected Council	Continue to develop online digital forms to supplement current manual processes and promote these products to the community	✓
	Implement Council's Information Technology and Digital Strategy 2020-25	✓
A well-managed and high performing Council	Enhance the Pulse risk management system across Council for improved performance reporting, risk identification and mitigation	✓
	Ensure <i>Local Government Act</i> general compliance across the organisation through the ongoing management of the legislative compliance system	✓
	Review and update the Audit Advisory Committee Charter	✓
	Develop a Revenue and Rating Strategy	✓
	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	✓
	Complete a Workforce Management Plan <i>The timeline for this project has been extended as per the Local Government Act 2020</i>	~
	Complete the development of a CEO remuneration policy <i>Work has commenced on a draft policy</i>	~

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



What we hope to achieve	Actions	2020-21
A well-managed and high performing Council (continued)	Develop a professional development and training program for Councillors	✓
	Achieve an index score of 76 or higher for customer service (Community Satisfaction Survey) <i>Council achieved a score of 74 in 2021 which was four points above the state-wide average</i>	~
	Maintain all public registers required in accordance with the <i>Local Government Act</i> and associated regulations	✓
	Manage the effective leasing of Council's commercial property portfolio including seeking new lease opportunities for spaces which are currently vacant	✓

Major initiatives as funded in the 2020-21 Budget

Initiatives	Progress
Implement Council's Information Technology and Digital Strategy 2020-25	Key projects completed this year include: <ul style="list-style-type: none"> • Online planning portal • Online forms • Microsoft Teams deployment.
Develop a Revenue and Rating Strategy	Council's Revenue and Rating Strategy was adopted by Council on 28 June.
Complete a Workforce Management Plan	The deadline for this plan has been extended as per the <i>Local Government Act 2020</i> .
Manage the Victorian Electoral Commission (VEC) contract for conduct of the 2020 Council	All requirements of the CEO and Council in relation to the elections and under the <i>Local Government Act 2020</i> were met.
Develop the new Council Plan 2021-25 and Annual Plan 2021-22	A draft Council Plan and Annual Plan are currently under review for endorsement in October.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Local Government Performance Reporting Framework (LGPRF)

The following table provides the results of the LGPRF prescribed service performance indicators and measures including material variations.

Service / Indicator / Measure	2018	2019	2020	2021	Comments
Governance					
Transparency					
<i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100	0.00%	0.00%	0.00%	0.31%	Only one decision was made by Council at a meeting closed to the public
Consultation and engagement					
<i>Satisfaction with community consultation and engagement</i> Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	60.00	62.00	62.00	60.00	
Attendance					
<i>Councillor attendance at council meetings</i> [The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100	90.51%	84.59%	83.40%	94.81%	A new Council was elected in November 2020 and attendance has increased
Service cost					
<i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$55,960.73	\$57,710.09	\$55,039.27	\$53,738.73	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Services Funded

The following table provides information in relation to the services funded in the 2020–21 Budget and the sections of the community who are provided the service.

People

Strategic Objective 1: A vibrant, connected and safe community

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

Service	Description	Net Cost Actual Budget — Variance \$000	Notes
Community Services Executive	This function provides the oversight and leadership of the provision of Community Services to the municipality.	433 445 12	
Community Arts, Culture 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.	8,960 9,633 673	Note (a)
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.	3,333 4,238 905	Note (c)
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, maternal and child health, parenting programs and youth services.	4,054 5,003 949	Note (a)
Regulatory Services	This department provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, parking management, public safety and security, litter prevention and school crossings for the entire community.	342 (556) (898)	Note (b)
Community Development, Sport and Recreation	This department focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	7,934 7,907 (27)	
Total		25,056 26,670 1,614	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Place

Strategic Objective 3: A healthy, liveable and sustainable city

Strategic Objective 4: A city planned for the future

Service	Description	Net Cost	Notes
		Actual Budget Variance \$000	
Building Maintenance	Building Maintenance services cover everyday building issues and help maintain other Council properties and structures, including: bus shelters, Council building and land fencing and Council building lighting to ensure safety and amenity for all areas of the community.	8,322 8,632 310	
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 for the entire community. The unit also includes environmental health and planning compliance.	1,855 1,275 (580)	Note (b)
City Planning Design and Amenity Executive	This directorate provides support to the entire municipality through the oversight of the planning, development, building and regulatory services activities.	462 482 20	
Business, Engineering and Major Projects Executive	This directorate provides the oversight of the engineering and infrastructure functions of Council which benefit the municipality as a whole.	387 424 37	
Parks	The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to: <ul style="list-style-type: none"> • Improve the health and wellbeing of the community • Provide accessible, usable open spaces for residents • Improve the value of assets within the municipality. 	13,075 13,363 288	
Planning and Design	This unit provides statutory, strategic, design and sustainability planning services to residents and business as well as monitoring and enforcing planning legislation and permissions.	3,445 3,838 393	
Roads	Road maintenance is a key function of Council, funding the ongoing upkeep of local roads for all areas of the municipality.	8,729 6,122 (2,607)	Note (d)

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Service	Description	Net Cost		Notes
		Actual	Budget	
		Variance		
		(\$000)		
Infrastructure Services and Planning	Infrastructure Services and Planning provides support to the municipality through the: <ul style="list-style-type: none"> • Maintenance of the city's road, drainage, and footpath network • Maintenance of the city's parks, recreational and sporting facilities • Fleet and waste collection services • Long term asset planning. 	31,097	31,518	
			421	
City Improvement Services	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 which benefit the municipality as a whole.	2,884	2,289	Note (d)
			(595)	
Transport and Civil Development	This unit provides support to the municipality through the long term planning and advocacy of Council's transport network, asset protection and civil development and design.	781	752	
			(29)	
Major Projects	This service 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.	358	415	
			57	
Total		71,395	69,110	
			(2,285)	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Opportunity

Strategic Objective 5: A diverse and growing economy

Strategic Objective 6: An open and effective Council

Service	Description	Net Cost	Notes
		Actual Budget Variance \$000	
Activity Centres Revitalisation (ACR)	ACR provides services to the entire municipality by leading and coordinating the revitalisation of the Dandenong, Springvale and Noble Park activity centres through the stewardship of property development, infrastructure planning, stakeholder engagement and place making.	662 <u>1,096</u> 434	
South East Business Networks (SEBN)	SEBN provides support to businesses and industry with a focus on protecting 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.	411 <u>697</u> 286	
Corporate Services Executive	Corporate Services is responsible for supporting Council's service delivery areas through activities such as 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.	528 <u>609</u> 81	
Economic Development	The Economic Development team provides support to businesses and industry and 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.	960 <u>1,471</u> 511	
Financial Services	Financial Services provides support to Council's service delivery areas by providing strategic financial direction, undertaking essential business processes and supporting the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	2,436 <u>2,526</u> 90	
Governance	Governance is responsible for providing support to Council's direct service delivery areas through the overall governance of the organisation, management of Council's commercial property portfolio, and the management, storage and disposal of corporate records.	1,223 <u>1,500</u> 277	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Service	Description	Net Cost		Notes
		Actual Budget	Variance \$000	
Media and Communications, Customer Service, Civic Facilities	<p>The Media and Communications unit provides support for Council's service delivery areas and the community through media management, marketing and communications campaigns and activities, web management, print shop services, community engagement and corporate planning and reporting.</p> <p>The Customer Service unit provides support to the entire municipality through 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.</p>	4,870	5,629	Note (a)
			759	
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.	644	788	
			144	
People and Procurement	<p>People and Procurement Services is responsible for supporting the human resource capital within the organisation through:</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. 	4,732	5,139	
			407	
Information Technology	The Information Technology unit is responsible for the provision of cost effective information and telecommunication solutions to staff and Councillors.	5,389	5,186	Note (d)
			(203)	
Total		21,855	24,641	
			2,786	

Notes

- (a) The favourable variance in some services above are due to cost savings as a result of restrictions on service delivery or delays in grant funded programs and recruitment caused by the COVID-19 pandemic.
- (b) The unfavourable variance in some services above are due to lower economic activity as a result of the COVID-19 pandemic.
- (c) The favourable variance in Community Care is due mainly to prior year unearned grant funding recognised as income in 2020-21 as it is not required to be returned to the funding body.
- (d) Actual operating expenditure incurred in the Capital Improvement Program (CIP) has been allocated to these service areas in the 2020-21 Actuals, however, these items were budgeted in the 2020-21 CIP program.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE



Prosperity Way, Dandenong South

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Infrastructure and Development Contributions

In accordance with the *Planning and Environment Act 1987*, the City of Greater Dandenong being a collecting agency for infrastructure and development contributions, must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works in kind. Council is the collecting agency for the following two Development Contribution Plans (DCP):

- *Keysborough South Development Area*
- *Dandenong South Industrial Area Extension*

For the 2020–21 year the following information about infrastructure and development contributions is disclosed:

KEYSBOROUGH SOUTH DEVELOPMENT CONTRIBUTIONS PLAN

Table 1 Total DCP levies received in 2020–21

Name of DCP (Year approved)	Levies received in 2020–21 financial year	
	Development Infrastructure Levies	Community Infrastructure Levies
Keysborough South Development (2008)	\$794,411	\$46,453
Total	\$794,411	\$46,453

Table 2 DCP land, works, services or facilities accepted as works-in-kind 2020–21

Name of DCP	Project ID	Project description	Item purpose	Project value \$
Keysborough South Development (2008)	N/A	N/A	N/A	N/A
Total				\$0

Table 3 Total DCP contributions received and expended to date

Name of DCP	Type of levy	Total levies received (cash) \$	Total levies expended (cash) \$	Total works-in-kind accepted (non-cash) \$	Total DCP contributions received (levies and works-in-kind) \$
Keysborough South Development (2008)	Development infrastructure	\$36,145,182	\$26,206,669	\$31,326,647	\$67,471,829
Keysborough South Development (2008)	Community infrastructure	\$1,606,462	\$0	\$0	\$1,606,462
Total		\$37,751,644	\$26,206,669	\$31,326,647	\$69,078,291

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Table 4 Land, works, services or facilities delivered in 2020–21 from DCP contributions collected

Project description	Project ID	DCP name and year approved
Internal road works	DI_R04	Keysborough South Development (2008)
Internal traffic management works	DI_IT5	Keysborough South Development (2008)
Internal road works	DI_R03	Keysborough South Development (2008)
Total		

For the 2020–21 year the following information about infrastructure and development contributions is disclosed:

DANDENONG SOUTH INDUSTRIAL AREA EXTENSION DEVELOPMENT CONTRIBUTIONS PLAN

The Dandenong South Industrial Area Extension DCP was first approved in 2009 and revised in 2015 following an adjustment to the method of the DCP calculation and extension of the DCP lifetime from 2017 to 2030.

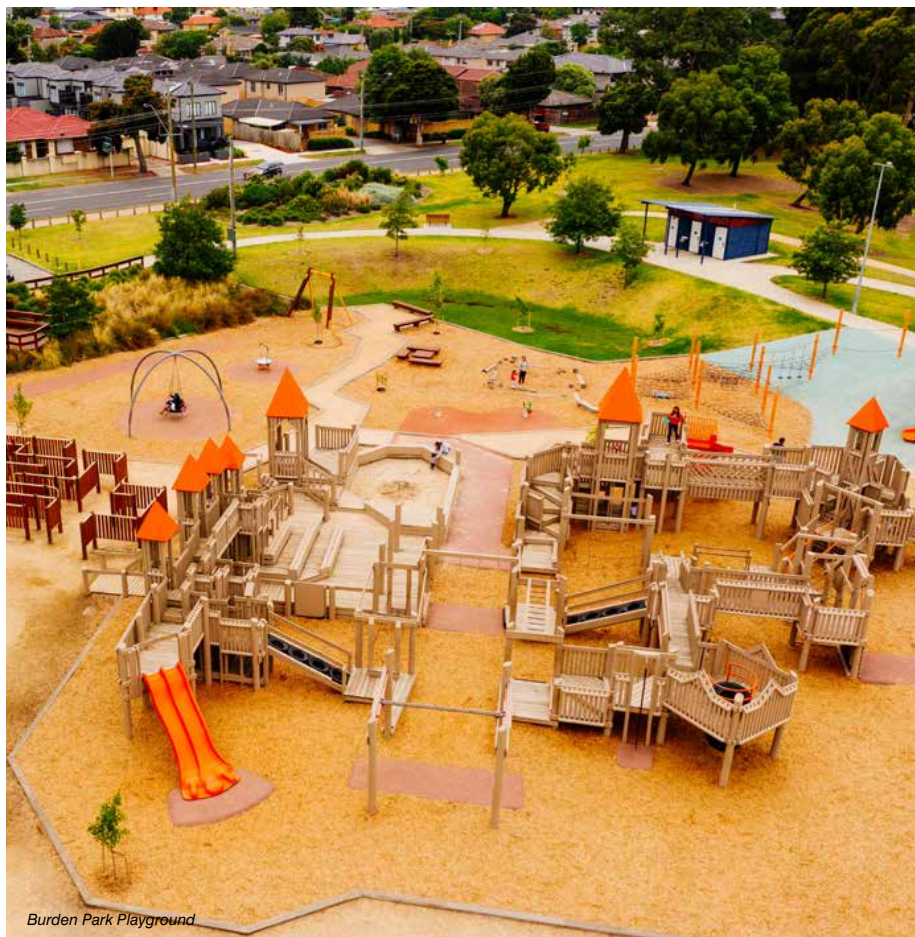
Table 1 Total DCP levies received in 2020–21

Name of DCP (Year approved)	Area	Levies received in 2020–21 financial year
		Development Infrastructure Levies (cash) \$
Dandenong South Industrial Area Extension (2015)	LYNDHURST	\$5,963,045
Dandenong South Industrial Area Extension (2015)	KEYSBOROUGH	\$540,043
Total		\$6,503,088

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	DCP expended \$	Works-in-kind accepted \$	Council's contribution \$	Other contributions* \$	Total project expenditure \$	Percentage of item delivered %
	\$21,382	\$0	\$0	\$0	\$21,382	0.63%
	\$190,315	\$0	\$0	\$0	\$190,315	11.97%
	\$556,768	\$0	\$0	\$0	\$556,768	100.00%
	\$768,464	\$0	\$0	\$0	\$768,464	



PERFORMANCE - 125

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE

Table 2 DCP land, works, services or facilities accepted as works-in-kind 2020-21

Name of DCP	Area	Project ID
N/A	N/A	N/A
Total		

Table 3 Total DCP contributions received and expended to date

Name of DCP	Area	Type of levy
Dandenong South Industrial Area Extension (2015)	LYNDHURST	Development infrastructure levy
Dandenong South Industrial Area Extension (2015)	KEYSBOROUGH	Development infrastructure levy
Total		

Table 4 Land, works, services or facilities delivered in 2020-21 from DCP contributions collected

Project description	Project ID	DCP name and year approved
Land purchase for realignment of Taylors Road (Bayliss Road to Colemans Road)	LR06b	Dandenong South Industrial Area Extension (2015)
Total		

Please note: 'Project expenditure equates to the capital costs prescribed in the approved Development Contribution Plan which are indexed annually.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Project description	Item purpose	Project value \$
N/A	N/A	N/A
		\$0

Total levies received (cash) \$	Total levies expended (cash) \$	Total works-in-kind accepted (non cash) \$	Total DCP contributions received (levies and works-in-kind) \$
\$23,986,753	\$14,022,372	\$30,119,895	\$54,106,648
\$4,438,911	\$1,358,928	\$7,752,618	\$12,191,529
\$28,425,664	\$15,381,299	\$37,872,513	\$66,298,177

DCP expended (cash) \$	Works-in-kind accepted \$ (non cash) \$	Council's contribution \$	Other contributions (external agencies) \$	Total project expenditure* \$	Percentage of item delivered %
\$400,867	\$0	\$0	\$0	\$400,867	25.04%
\$400,867	\$0	\$0	\$0	\$400,867	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Wetlands

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Description of Municipality

The City of Greater Dandenong encompasses an area of 129 kilometres in Melbourne's south-east, approximately 35 kilometres from the central business district. Greater Dandenong has a population of over 168,000 people and is the most multicultural municipality in Australia, with residents from over 150 different birthplaces. This adds a wealth of diversity to the city through a range of cultural experiences. The city has a vibrant economy in both the retail and manufacturing sectors and is renowned as the manufacturing hub of Victoria. The wholesale trade, health care, and retail trade sectors also provide a significant proportion of employment opportunities.



COVID-19 Pandemic

On 16 March 2020, a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020.

Council prepared its 2020–21 Original Budget on the assumption that restrictions would continue to impact Council services throughout the 2020–21 year. A reduction to Council's Capital Improvement Program budget of \$5.2 million occurred to fund losses mostly income related including loss of rent on civic facilities, fees and fines, Drum Theatre revenue and lowering projections of interest on investment revenue due to falling interest rates. Council also continued with measures to ease the financial burden on Greater Dandenong residents, local businesses and community groups. These measures included rates hardship and deferrals, Dandenong Market rental waivers, material aid and business grants and waiver of rents for many of Council's commercial leaseholders.

In response to COVID-19 restrictions and government directives the leisure centre facilities, libraries, community centres and the Drum Theatre were closed. These restrictions also resulted in decreased visitations to Council facilities and decreased participation in Council programs.

While the impacts of the pandemic have abated somewhat through the 2020–21 year, Council has noted the following significant impacts on its financial operations compared to pre-COVID-19 budget levels:

- Revenue reductions of \$7.2 million in parking fines and fees, interest income, Civic Facilities and Drum Theatre and statutory fees and fines. Reductions of \$2.99 million in these income sources were factored in the 2020–21 Original Budget.

- Foregone revenue of \$2.39 million due to rent relief granted to the Dandenong Market, commercial and community facility rentals. Reductions of \$1.77 million were adjusted in the 2020–21 Original Budget.
- Council received a substantial amount of non-recurrent grant income due to COVID-19 initiatives and stimulus funding. Any additional grant funding received will be offset by associated expenditure and does not represent an increase in Council's financial result.
- COVID-19 Business Grants and Material Aid programs (\$909,000).

Council's commitment for the 2021–22 year is to continue to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to recover and revive in a post COVID-19 environment.

Refer to the Annual Financial Statements (Overview section) for further information.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Sustainable Capacity Indicators

For the year ended 30 June 2021

Indicator / Measure	Results				Material Variations and Comments
	2018	2019	2020	2021	
Population					
<i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,069.38	\$1,147.12	\$1,185.36	\$1,248.17	
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$5,897.18	\$6,072.65	\$6,160.62	\$6,198.26	
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	238.93	237.46	243.62	242.95	
Own-source revenue					
<i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$990.47	\$1,026.71	\$1,001.25	\$1,021.92	
Recurrent grants					
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$199.76	\$200.45	\$181.62	\$204.26	
Disadvantage					
<i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	1.00	1.00	1.00	1.00	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Sustainable Capacity Indicators (continued)

Indicator / Measure	Results				Material Variations and Comments
	2018	2019	2020	2021	
Workforce turnover Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100	9.8%	9.9%	10.5%	18.4%	Workforce turnover has increased this year due to a high number of externally funded six-month contracts included in the overall data. This indicator was previously included under the 'Efficiency Dimension' of the Financial Performance Indicators section. From 1 July 2019, it is classified as a Sustainable Capacity Indicator.

Sustainable Capacity Indicators – Definitions

- “adjusted underlying revenue” means total income other than:
 - non-recurrent grants used to fund capital expenditure; and
 - non-monetary asset contributions; and
 - contributions to fund capital expenditure from sources other than those referred to above
- “infrastructure” means 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
- “local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004
- “population” means the resident population according to the Australian Bureau of Statistics – Catalogue 3218.0 Population Estimates by Local Government Area
- “own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
- “relative socio-economic disadvantage” in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA
- “SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website
- “unrestricted cash” means all cash and cash equivalents other than restricted cash.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Service Performance Indicators

For the year ended 30 June 2021

Service / Indicator / Measure	Results				Material Variations and Comments
	2018	2019	2020	2021	
Aquatic Facilities Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	4.06	4.08	2.98	1.52	Visit's to Council's Aquatic Facilities continue to be affected by the COVID-19 pandemic.
Animal Management [New measure in 2020] Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	New in 2020	New in 2020	100%	100%	New measure from 1 July 2019 replacing retired measure in line below.
Animal Management [Retired measure in 2020] Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	31	29	Retired in 2020	N/A	This measure was replaced by 'Animal management prosecutions' (AM7) above from 1 July 2019.
Food Safety Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100	100.00%	100.00%	100.00%	100.00%	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Service Performance Indicators (continued)

Service / Indicator / Measure	Results				Material Variations and Comments
	2018	2019	2020	2021	
Governance Satisfaction <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	63.00	61.00	63.00	63.00	
Libraries Participation <i>Active library members in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	19.22%	11.32%	10.00%	16.95%	The higher 2021 result is due to inclusion of the borrowing of e-resources which has reduced the impact of decreased physical collection borrowings due to COVID-19 and the closure of libraries.
Maternal and Child Health (MCH) Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	77.56%	75.11%	73.15%	73.54%	
Participation <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	75.15%	70.25%	72.65%	78.15%	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Service / Indicator / Measure	Results				Material Variations and Comments
	2018	2019	2020	2021	
Roads Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	69.00	67.00	68.00	69.00	
Statutory Planning Decision making Council planning decisions upheld at VCAT [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	23.53%	35.71%	29.73%	50.00%	Council has continued to implement all policies within its planning scheme. In 2020-21 VCAT has supported more of Council's decisions.
Waste Collection Waste diversion Kerbside collection waste 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	46.17%	46.40%	48.51%	47.81%	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Service Performance Indicators – Definitions

- “Aboriginal child” means a child who is an Aboriginal person
- “Aboriginal person” has the same meaning as in the *Aboriginal Heritage Act 2006*
- “active library member” means a member of a library who has borrowed a book or other resource from the library.
- “annual report” means an annual report prepared by a council under sections 131, 132 and 133 of the Act
- “CALD” means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English
- “class 1 food premises” means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act
- “class 2 food premises” means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act
- “critical non-compliance outcome notification” means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that Act, of a deficiency that poses an immediate serious threat to public health
- “food premises” has the same meaning as in the *Food Act 1984*
- “major non-compliance outcome notification” means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
- “MCH” means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
- “population” means the resident population according to the Australian Bureau of Statistics – Catalogue 3218.0 Population Estimates by Local Government Area
- “sealed local road” means a sealed road for which the council is the responsible road authority under the *Road Management Act 2004*

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Financial Performance Indicators

For the year ended 30 June 2021

Dimension / indicator / measure	Results				Forecast				Material Variations and Comments
	2018	2019	2020	2021	2022	2023	2024	2025	
Efficiency Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$2,701.55	\$2,889.34	\$2,991.75	\$3,122.88	\$3,032.41	\$2,997.00	\$3,042.54	\$3,074.90	
Revenue level [New measure in 2020] Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	New in 2020	New in 2020	\$1,838.75	\$1,889.44	\$1,938.03	\$1,954.51	\$1,988.77	\$2,023.45	New measure from 1 July 2019 replacing retired measure in line below.
Revenue level [Retired measure in 2020] Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]	\$1,258.93	\$1,327.20	Retired in 2020	N/A	N/A	N/A	N/A	N/A	This measure was replaced by 'Revenue level - Average rate per property assessment' (E4) from 1 July 2019.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Financial Performance Indicators (continued)

Dimension / Indicator / measure	Results					Forecast					Material Variations and Comments
	2018	2019	2020	2021	2022	2023	2024	2025			
Liquidity Working capital Current assets compared to current liabilities [Current assets / Current liabilities] x100	219.30%	217.50%	205.46%	190.05%	144.91%	139.84%	131.13%	134.69%	The forecast working capital ratio for forthcoming years is projected to decrease as closing cash holdings return to normal levels and as Council's cash reserves are drawn down to fund major capital projects including Keysborough Community Hub and replacement of Dandenong Oasis.		
Liquidity Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	86.14%	91.66%	103.14%	113.27%	92.96%	85.74%	75.06%	73.27%	The unrestricted cash ratio has increased 10% from the prior year due mainly to higher cash holdings combined with lower trust funds and deposits and statutory reserves. Future years are not comparable as they do not project capital expenditure delays or unspent grants.		

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Dimension / indicator / measure	Results				Forecast				Material Variations and Comments
	2018	2019	2020	2021	2022	2023	2024	2025	
Obligations Loans and borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x 100	39.60%	42.15%	41.72%	37.58%	38.40%	44.52%	49.15%	43.66%	The ratio reduction from the prior year is due to \$3.26 million reduction in borrowings due to loan repayments, partly offset by higher rate revenue. This ratio is forecast to increase in the forthcoming years due to planned borrowings to fund major capital works projects (Keysborough South Community Hub and replacement of Dandenong Oasis) over the 2022 to 2024 financial years.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100	4.99%	4.65%	8.16%	4.11%	3.99%	4.31%	5.25%	6.13%	The higher 2020 result is due to the full repayment of the \$4.9 million Local Government Funding Vehicle (LGFV) in November 2019. The upwards trend in future years relates to planned borrowings to fund major capital projects detailed above.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Financial Performance Indicators (continued)

Dimension / Indicator / measure	Results				Forecast			Material Variations and Comments	
	2018	2019	2020	2021	2022	2023	2024		2025
Obligations Indebtedness Non-current liabilities compared to own source revenue [(Non-current liabilities / Own source revenue) x 100]	31.45%	30.69%	34.74%	33.06%	31.64%	35.66%	38.90%	34.18%	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Dimension / indicator / measure	Results				Forecast				Material Variations and Comments
	2018	2019	2020	2021	2022	2023	2024	2025	
Asset renewal and upgrade [New measure in 2020] Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x 100	New in 2020	New in 2020	113.10%	90.33%	131.35%	160.18%	158.78%	83.75%	This ratio reduced from the prior year due to a \$6 million decrease in asset renewal and upgrade expenditure as a result of a number of factors including road and kerb renewal expenditure that was not capital in nature (transferred to operating expense), a delay in expenditure relating to Dandenong Oasis and part delay/ part savings in the fleet renewal program due to COVID-19 impacts on the manufacturing and supply of automotive plant and equipment. The forecast ratio results in 2023 and 2024 are due to increased renewal works associated with the replacement of Dandenong Oasis. New measure from 1 July 2019 replacing retired measure in line below.
Asset renewal [Retired measure in 2020] Asset renewal compared to depreciation [Asset renewal expense / Asset depreciation] x 100	66.03%	72.37%	Retired in 2020	N/A	N/A	N/A	N/A	N/A	This measure was replaced by 'Asset renewal and upgrade' (O5) from 1 July 2019.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Dimension / indicator / measure	Results				Forecast				Material Variations and Comments
	2018	2019	2020	2021	2022	2023	2024	2025	
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [(Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	10.89%	7.15%	0.61%	1.43%	4.86%	6.70%	6.10%	6.26%	The 2021 ratio result is primarily due to a significant amount of non-recurrent operating grants. The future years forecast a return to pre-COVID-19 operating levels.
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x 100	66.44%	67.67%	71.56%	70.70%	72.10%	72.36%	73.04%	73.44%	
Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x 100	0.33%	0.28%	0.29%	0.30%	0.31%	0.31%	0.31%	0.31%	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Financial Performance Indicators – Definitions

“adjusted underlying revenue” means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

“adjusted underlying surplus (or deficit)” means adjusted underlying revenue less total expenditure

“asset renewal expenditure” means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

“current assets” has the same meaning as in the AAS

“current liabilities” has the same meaning as in the AAS

“non-current assets” means all assets other than current assets

“non-current liabilities” means all liabilities other than current liabilities

“non-recurrent grant” means 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

“own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

“population” means the resident population according to the Australian Bureau of Statistics – Catalogue 3218.0 Population Estimates by Local Government Area

“rate revenue” means revenue from general rates, municipal charges, service rates and service charges

“recurrent grant” means a grant other than a non-recurrent grant

“residential rates” means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

“restricted cash” means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

Other Information

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council’s strategic resource plan. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.


The forecast figures included in the performance statement are those adopted by Council in its strategic resource plan on 22 June 2020 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting council.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).



Michelle Hansen CPA
Principal Accounting Officer

Date: 13 September 2021

In our opinion, the accompanying performance statement of the City of Greater Dandenong for the year ended 30 June 2021 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.



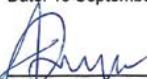
Angela Long
Mayor

Date: 13 September 2021



Rhonda Garad
Councillor

Date: 13 September 2021



John Bennie PSM
Chief Executive Officer


Date: 13 September 2021

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

PERFORMANCE STATEMENT



Independent Auditor's Report

To the Councillors of the City of Greater Dandenong

Opinion	<p>I have audited the accompanying performance statement of the City of Greater Dandenong (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of the municipality for the year ended 30 June 2021 • sustainable capacity indicators for the year ended 30 June 2021 • service performance indicators for the year ended 30 June 2021 • financial performance indicators for the year ended 30 June 2021 • other information and • the certification of the performance statement. <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2021 in accordance with the performance reporting requirements of Part 6 of the Local Government Act 1989.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>
Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists.</p>

Level 31 / 35 Collins Street, Melbourne Vic 3000
 T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)




Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
17 September 2021


Sanchu Chummar
as delegate for the Auditor-General of Victoria

2

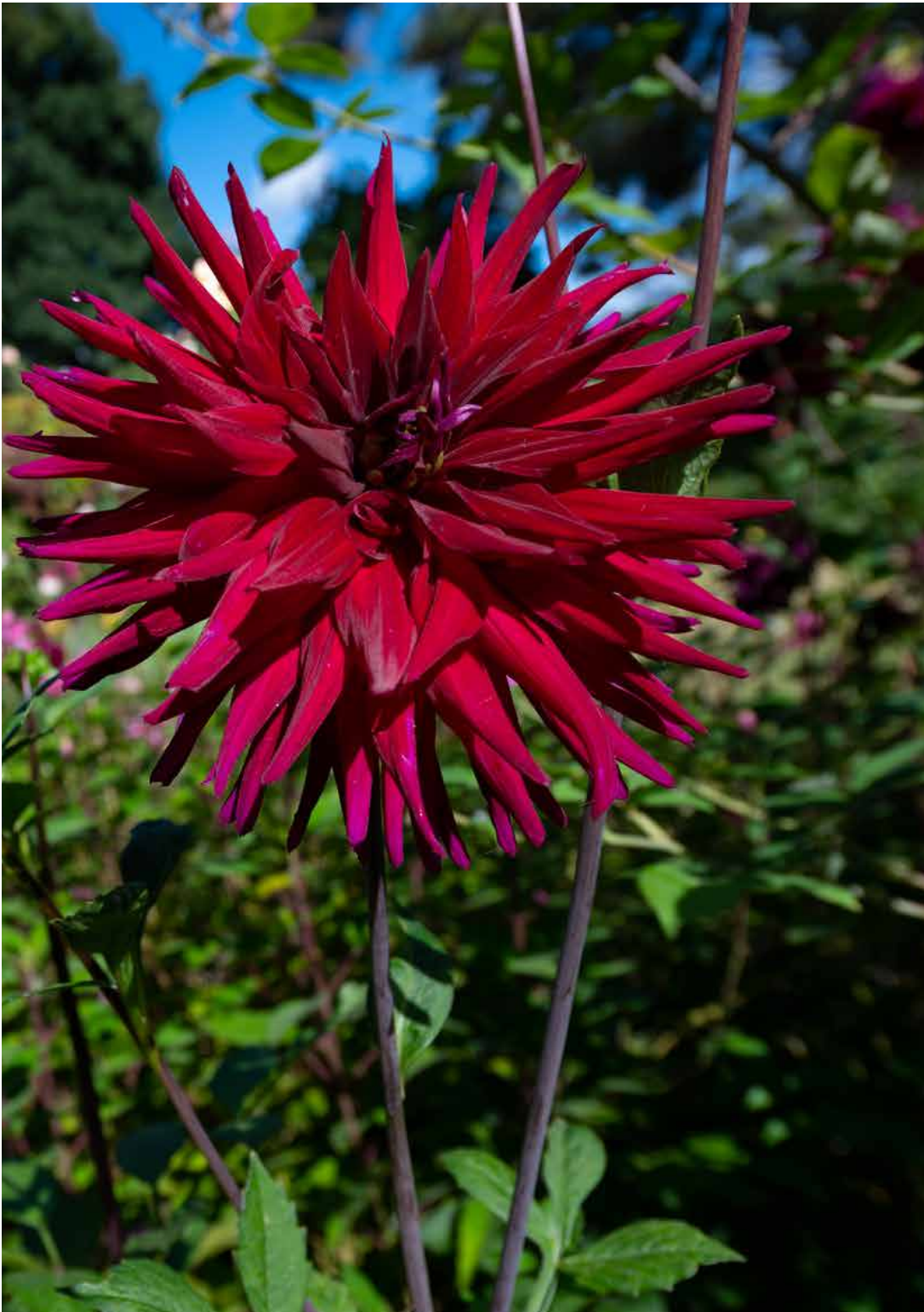
4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



FINANCIAL OVERVIEW

Flowers at Heritage Hill

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

FINANCIAL OVERVIEW

Understanding the Financial Report

Financial Overview

Understanding Council's financial performance from financial statements prepared in accordance with Australian Accounting Standards can frequently be problematic and the purpose of this overview is to provide readers with greater clarity about the financial outcomes for the 2020–21 financial year.

The financial statements comprise of consolidated financial statements of Council and those entities over which Council has the power to govern the financial and operating policies to obtain the benefits from their activities. For 2020–21 this represents the consolidated performance of the Council and Dandenong Market Pty Ltd. Council's financial statements have been prepared in accordance with the Local Government Model Financial Report as required by the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).

Council's 2020–21 Comprehensive Income Statement highlights that Council achieved a surplus for the financial year of \$16.56 million (\$16.48 million in 2019–20). This result is, however, impacted upon by a combination of items – some of which are operational in nature and occur every year and others which are highly dynamic and change significantly each year.

In particular, Council has noted the following significant impacts on its financial operations from pre-COVID-19 budget levels in the 2020–21 financial year:

Revenue reductions

- Parking related income of \$3.6 million (includes parking fines and recoveries net of costs, parking ticket meters and car park permits and machines).
- Interest income of \$1.5 million (due to low interest rates).
- Civic Facilities and Drum Theatre of \$1.3 million due to required closures in lockdown periods, restrictions on event sizes and social distancing.
- Statutory fees and fines of \$745,000 across a number of areas most notably health registrations, subdivisions, plan checking, property and stormwater information requests, planning permits, local laws, planning compliance and animal management.

Council support

Council eased the financial burden on Greater Dandenong residents, local businesses and community groups with the following waivers/ programs:

- Dandenong Market – in response to the COVID-19 pandemic, City of Greater Dandenong (Council) waived the requirement for the Company to pay a return to Council in 2020–21. This has allowed the Company to provide support to Market traders in the form of rent relief and fee abatements as a response to Government restrictions and lockdowns of more than \$500,000.
- Commercial and community facility rentals waived (\$822,000).
- COVID-19 Business Grants Program (\$664,000).
- COVID-19 Material Aid Program (\$245,000).

Council also received a substantial amount of non-recurrent operating and capital grant income in 2020–21 due to COVID-19 initiatives and stimulus funding.

It is anticipated that some of these COVID-19 impacted items such as interest income and parking fees and fines will continue into the 2021–22 financial year. Council will continue to monitor the impacts during 2021–22 and will actively manage its budgets to ensure the financial outcomes to Council remain in alignment with Council budgets, strategies and plans. For the 2020–21 financial year, please refer to overview (section (b)) of the Financial Report for further information on COVID-19 impacts.

It should be kept in mind that the surplus for the year is not a cash based result but remains an accounting surplus which includes capital grants and contributions, but excludes net asset revaluation increments.

Finally, a review of Council's asset valuations led to a revaluation increment of \$242.76 million mainly in the value of Council's land assets leading to a Comprehensive Income Statement surplus outcome of \$259.22 million. Since the last formal revaluation of land, the property market has experienced a substantial increase. An indexed revaluation of all land at fair value was performed at 30 June 2021 resulting in an increment of \$239 million (21%). The state of the property market continues to be influenced by the COVID-19 pandemic. Refer to note 6.2 of the Financial Report for further information.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Comprehensive Income Statement

This Statement shows:

- The sources of Council's revenue under various income headings.
- The expenses incurred in running the Council during the year. These expenses relate only to the operations' and do not include the cost associated with capital purchases or the building of assets. While capital purchase costs are not included in the expenses there is an item for 'Depreciation'. This value is the value of the assets 'used up' during the year.

Income

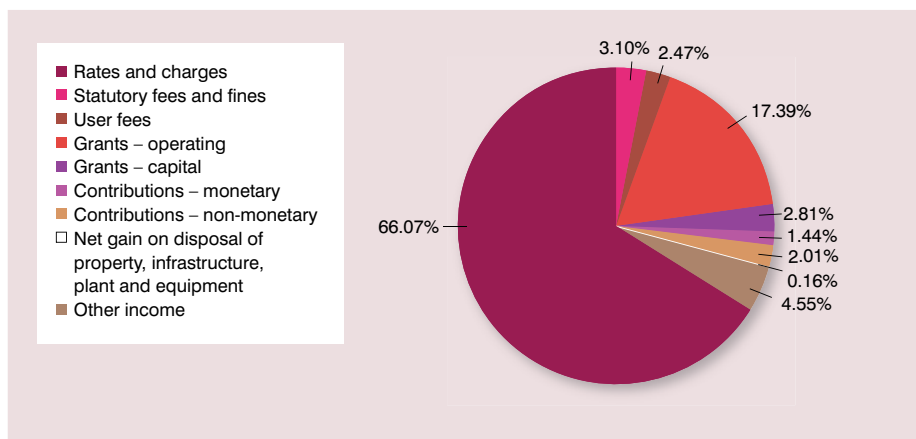
Council's operating income for 2020-21 was \$230.39 million (\$219.97 million in 2019-20) including rates and charges income (\$152.23 million), fees and charges (\$12.83 million), operating grants (\$40.06 million), capital grants (\$6.47 million), monetary contributions (\$3.32 million), contributions of non-monetary assets, mainly from sub division activity (\$4.63 million), net gain on disposal of property, infrastructure, plant and equipment (\$368,000) and other income (\$10.49 million). The breakdown of operating income by major categories is depicted in the graph below:

Rates and charges income (including waste collection charges) – general rate income is based on the Capital Improved Value of properties and a 'rate in the dollar' is applied against each category of property. Waste collection charges are based on the number of bins and frequency of collections. Refer note 3.1 of Financial Report for further details on rate income.

Fees, charges and fines – Income from these sources were \$12.83 million for the year (\$15.09 million in 2019-20). The major sources of income are:

	2020-21 (\$M)	2019-20 (\$M)	Movement %
Statutory fees and fines	7.13	8.15	↓ 12.5
Registrations and other permits	1.57	1.50	↑ 4.7
Parking fees	1.45	2.51	↓ 42.2
Aged care services	1.11	1.11	–

As can be seen from the above table, statutory fees and fines and parking fees decreased significantly from the prior year mainly due to COVID-19 impacts.



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

FINANCIAL OVERVIEW

Grants operating and capital

Where grants have specific performance obligations that have not yet been satisfied at 30 June, the income has been recognised as unearned income in the Balance Sheet (refer note 5.3(c) of the Financial Report).

Grants operating – operational grant income comprises:

- Financial Assistance Grants received via the Victoria Local Government Grants Commission of \$12.24 million (which includes \$1.65 million for local roads).
- Tied grants of \$27.82 million which includes specific COVID-19 initiatives and stimulus funding such as Working For Victoria Fund program (\$4.48 million), Local Partnership Program (\$700,000) and Outdoor Eating and Entertainment Package (\$500,000).

Grants capital – capital grants recognised of \$6.47 million. These grants are mainly non-recurrent in nature essentially for the purposes of funding the capital works program and are expended on these services in addition to the funds allocated by Council from other sources of revenue. Council received a significant amount of capital grant funding in 2020–21 with \$13.12 million recorded as unearned income at 30 June 2021. This capital grant funding will be recognised as income as the performance obligation is satisfied (generally, as capital expenditure occurs). Refer to note 5.3(c) of the Financial Report for further details.

Contributions monetary and non-monetary –

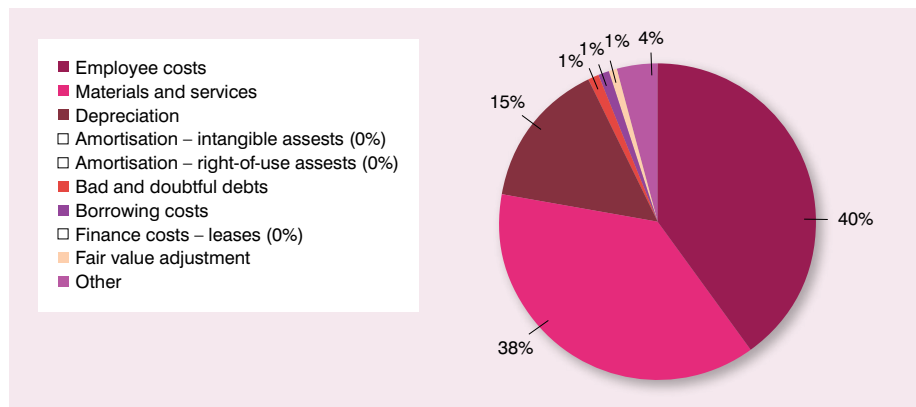
contributions monetary (cash) of \$3.32 million received were mainly for public open space development. Capital non-monetary contributions of \$4.63 million were mainly from “gifted” assets from developer activity.

Other income (\$10.49 million) – This comprises a number of income sources including Dandenong Market revenue from operations, recoveries, property rental, interest received on investments and other sundry income.

Expenditure

Total operating expenditure for 2020–21 including depreciation was \$213.83 million (\$203.49 million in 2019–20).

The major items of operating expenditure are depicted in the graph below:



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Ducks at Tirhatuan Park

Employee costs (\$84.57 million) – Employee and labour costs including salary-on costs such as WorkCover premium, provision for employee entitlements and Council’s superannuation contributions on behalf of employees.

Materials and services (\$81.72 million) – Included in this category are the following major costs relating to:

Waste management services	\$17.21 million
Other contract payments	\$9.60 million
Building and general maintenance	\$8.30 million
Park maintenance services	\$7.02 million
Consultants and professional services	\$5.70 million
Office administration	\$5.13 million
Educator services	\$4.65 million
Utilities	\$3.82 million
Cleaning services	\$3.51 million
Information technology	\$3.15 million
Leisure centre contract and maintenance	\$2.85 million
Spring Valley landfill rehabilitation and monitoring costs	\$2.65 million

Depreciation (\$32.50 million) – The depreciation expense reflects the diminution in the value of assets due to wear and tear and obsolescence. It has no impact on the cash position of Council. Cash flow is impacted only at the time of purchase and sale of assets.

Amortisation – intangible assets (\$97,000) – This expense item reflects the amortisation of computer software assets.

Amortisation – right-of-use assets (\$597,000) – This expense item reflects the amortisation of leased (right-of-use) assets. Refer note 5.8 of Financial Report for further breakdown of amortisation on right-of-use assets.

Bad and doubtful debts – (\$1.13 million) – mainly relates to provisions recognised for bad and doubtful debts during the year for parking fine debtors (\$857,000) and other debtors (\$272,000). The provision for doubtful debts is recognised on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment.

Borrowing costs (\$2.92 million) – represents interest on Council’s long-term borrowings.

Finance costs – leases (\$23,000) – This expense item relates to the interest on lease liabilities.

Fair value adjustment for investment property (\$954,000) – This is a non-cash item and relates to several land and building assets classified as ‘Investment property’ as they are held primarily to earn rental income. Australian Accounting Standards require any revaluation of these assets to fair value to be recognised in the Comprehensive Income Statement, rather than in the Asset Revaluation Reserve like other fixed assets held at fair value by Council.

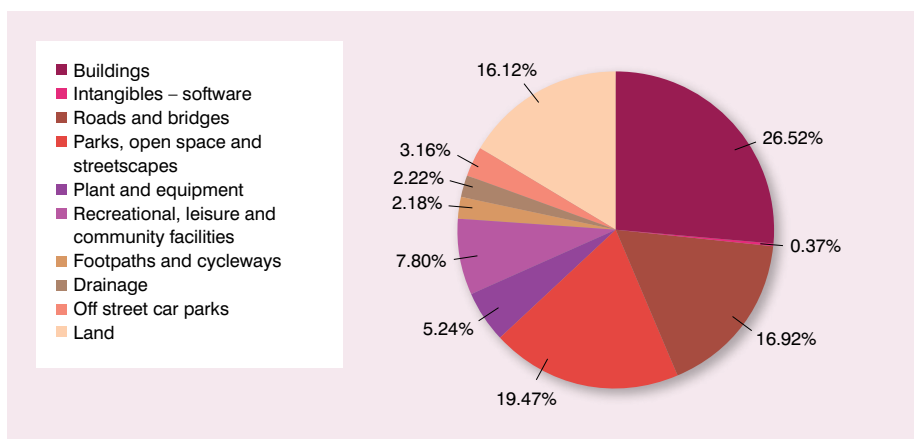
4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

FINANCIAL OVERVIEW

Capital Expenditure (as per the Capital Works Statement)

The major items of expenditure are depicted in the chart below:

Council spent \$47.09 million on capital expenditure during the year. This comprises upgrade (\$14.44 million), renewal and expansion (\$15.73 million) and new assets (\$16.92 million).



Balance Sheet

The Balance Sheet discloses Council’s net worth and clearly defines what the Council owns as assets and what it owes as liabilities. Assets and liabilities are further separated into current and non-current categories. Current assets or current liabilities are those which will fall due in the next 12 months, or cannot be deferred for greater than 12 months.

Net assets or total equity represents Council’s accumulated net worth and includes many infrastructure and community assets such as buildings, land, parks, roads and drains.

The components of the Balance Sheet include:

Current and non-current assets

- Cash and cash equivalents include cash and investments, i.e. cash held in the bank and in petty cash and the market value of Council’s investments.
- Trade and other receivables are monies owed to Council by ratepayers and others.
- Non-current assets held for sale contains land and buildings which are in the market or under contract for sale.

- Other assets are prepayments of next year’s expenses and monies owed to Council, other than from trading, that is not yet received.
- Other financial assets relate to Term Deposits held by Council with original maturity greater than 90 days.
- Property, infrastructure, plant and equipment is the largest component of Council’s worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.
- Investment property represents land and building assets that are held for the primary purpose of earning rental income.
- Right-of-use assets represents leased (right-of-use) assets. Includes property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.
- Intangible assets represent computer software assets.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Current and non-current liabilities

- Trade and other payables is the value to which Council owes money as at 30 June.
- Trust funds and deposits represent monies held in trust by Council.
- Unearned income relates to revenue transactions where Council provides services or goods under contractual arrangements with specific performance obligations which have not been satisfied at balance date. This comprises mainly Development Contribution Plan contributions and grant agreements.
- Provisions include leave entitlements and landfill restoration works.
- Lease liabilities represents the lease repayment obligations for leased (right-of-use) assets and are classified as current and non-current based on when the obligation is expected to occur. Includes repayments for property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.

Net assets

This term is used to describe the difference between the value of total assets and the value of total liabilities. It represents the net worth of Council as at 30 June.

Total equity

This always equals net assets. It is made up of the following components:

- Accumulated surplus: this is the value of the Council, other than the asset revaluation reserve and other reserves that has been accumulated over time.
- Reserves: this includes asset revaluation reserve and other reserves. Asset revaluation reserve is the value by which the purchase cost of assets has changed over the years and arises as assets valued at fair value are revalued to their replacement cost from time to time. Other reserves include both statutory reserves and discretionary reserves. The statutory reserves apply where funds are gained from the application of legislative requirements to contribute – and where expenditure of the funds is not entirely discretionary (i.e. the funds need to be used for certain expenditure only). These funds are held for future expenditure.

Council's financial position increased by \$259.22 million during the year, made up of a surplus of \$16.56 million, asset revaluation increments of \$242.76 million and an impairment (loss) reversal in the revaluation reserve of \$105,000. The difference between the assets and liabilities amounting to

\$2.50 billion is the net worth of the Council to its ratepayers and community (\$2.24 billion in 2019–20).

Council's borrowings at 30 June 2021 was \$56.64 million, which is 37.20% of rates and charges revenue (Government prudential limit is 80%). Loan repayments of \$27.13 million are forecast over the next five years under Council's borrowing strategy. Council intends to retire these debts through cash flows generated from operations.

Council's assets (what Council owns) comprise:

	\$M	%
Assets:		
Land	1,403,227	52.56
Roads and bridges	319,495	11.97
Drainage	269,956	10.11
Buildings (including leasehold improvements)	290,290	10.87
Footpaths and cycle ways	62,709	2.35
Works in progress	25,678	0.96
Recreational, leisure and community facilities	23,147	0.87
Parks, open space and streetscapes	24,467	0.92
Plant and equipment	13,250	0.50
Off street car parks	14,574	0.55
Cash and other assets	210,626	7.89
Other non-current assets	295	0.01
Investment property	10,860	0.41
Intangible assets	202	0.01
Right-of-use assets	563	0.02
	2,669,339	100.00

Council's liabilities (what Council owes) comprise:

	\$M	%
Interest-bearing liabilities (long-term borrowing)		
Trust funds and deposits	6,882	4.10
Unearned income	60,408	36.00
Provisions	23,962	14.28
Trade and other payables (creditors)	19,349	11.53
Lease liabilities	575	0.34
	167,812	100.00

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

FINANCIAL OVERVIEW



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Statement of Changes in Equity

During the course of the year the value of total equity, as set out in the Balance Sheet, changes. This Statement shows the values of such changes and how these changes arose. The main reasons for a change in equity stem from:

- The surplus for the year is the value that income exceeded operating costs as described in the Comprehensive Income Statement
- Net asset revaluation increment reflects the change in the replacement value of assets
- Transfer of monies to or from Council's reserves shows the money withdrawn from reserves and used during the year or placed into reserves for future use.

Cash Flow Statement

The Cash Flow Statement summarises Council's cash payments and cash receipts for the year. This Statement is presented according to a very specific Australian Accounting Standard and needs some care in analysis. It excludes non-cash expenses such as depreciation but includes payments in relation to capital works projects, proceeds from assets sales and movements in cash that Council may hold as a result of holding trust deposits. The values may differ from those shown in the Comprehensive Income Statement because the Comprehensive Income Statement is prepared on an accrual accounting basis and the Cash Flow Statement is based on the timing of cash receipts and payments.

Council's cash arises from, and is used in, three main areas:

Cash flows from operating activities

All cash received into Council's bank account from ratepayers and others who owed money to Council.

- Receipts include the interest earnings from Council's cash investments and movement in trust deposits taken. It does not include the costs associated with the sale of assets.
- Payments include all cash paid by Council from its bank account to staff, creditors and other persons. Also includes the movement in trust monies repaid. It does not include the costs associated with the creation of assets.

Cash flows from investing activities

Cash flow from investing activities shows the cash invested in the creation or purchase of property, infrastructure, plant and equipment assets, the cash received from the sale of these assets or property held for resale and proceeds from investments.

Cash flows from financing activities

Cash flows from financing activities includes proceeds from borrowing, the repayment of loans and lease liabilities.

During the 2020-21 financial year Council repaid \$3.25 million of its long-term debt.

The bottom line of the Statement of Cash Flows represents cash at the end of the financial year. This shows the capacity of Council to meet its cash debts and other liabilities.

Note: *The above financial report summary does not form part of statutory reporting and hence is not subject to audit certification. It has been written to assist the Greater Dandenong community in better understanding the financial operations and financial position of their Council. Commentary must be read in conjunction with the Financial Report.*

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT



Alex Wilkie Nature Reserve wood carving

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

TABLE OF CONTENTS

Page	Page
Financial Report	
Certification of the Financial Statements	162
Victorian Auditor-General's Office Report.....	163
Financial Statements	
Comprehensive Income Statement	165
Balance Sheet	166
Statement of Changes in Equity	167
Statement of Cash Flows	168
Statement of Capital Works	169
Notes to the Financial Statements	
Overview	170
Note 1 Performance against budget.....	172
1.1. Income and expenditure	173
1.2. Capital works	176
Note 2 Analysis of Council results by program	179
Note 3 Funding for the delivery of our services	181
3.1. Rates and charges	181
3.2. Statutory fees and fines.....	181
3.3. User fees.....	182
3.4. Funding from other levels of government	182
3.5. Contributions	185
3.6. Net gain on disposal of property, infrastructure, plant and equipment	185
3.7. Other income	186
Note 4 The cost of delivering services	186
4.1. Employee costs	186
4.2. Materials and services	187
4.3. Depreciation	187
4.4. Amortisation – intangible assets	187
4.5. Amortisation – right-of-use assets	187
4.6. Bad and doubtful debts.....	188
4.7. Borrowing costs.....	188
4.8. Finance costs – leases	188
4.9. Other expenses	188
Note 5 Our financial position.....	189
5.1. Financial assets	189
5.2. Non-financial assets	191
5.3. Payables	192
5.4. Interest-bearing liabilities.....	195
5.5. Provisions	196
5.6. Financing arrangements	198
5.7. Commitments	198
5.8. Leases.....	200
Note 6 Assets we manage	202
6.1. Non-current assets classified as held for sale	202
6.2. Property, infrastructure, plant and equipment.....	203
6.3. Investments in associates, joint arrangements and subsidiaries.....	213
6.4. Investment property.....	217
Note 7 People and relationships.....	218
7.1. Council and key management remuneration	218
7.2. Related party disclosure.....	221
Note 8 Managing uncertainties	222
8.1. Contingent assets and liabilities.....	222
8.2. Change in accounting standards	224
8.3. Financial instruments	224
8.4. Fair value measurement.....	225
8.5. Events occurring after balance date	226
8.6. Adjustments directly to equity	226
Note 9 Other matters.....	227
9.1. Reserves	227
9.2. Reconciliation of cash flows from operating activities to surplus	230
9.3. Superannuation	231
Note 10 Change in accounting policy	233

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*), Australian Accounting Standards and other mandatory professional reporting requirements.



Michelle Hansen CPA
Principal Accounting Officer

Date : 13 September 2021

In our opinion the accompanying Financial Statements present fairly the consolidated financial transactions of the City of Greater Dandenong for the year ended 30 June 2021 and the consolidated financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the Financial Statements to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulation 2014 on 13 September 2021 to certify the Financial Statements in their final form.



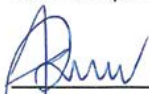
Angela Long
Mayor

Date : 13 September 2021



Rhonda Garad
Councillor

Date : 13 September 2021




John Bennie PSM
Chief Executive Officer

Date : 13 September 2021

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)





Independent Auditor's Report

To the Councillors of City of Greater Dandenong

Opinion	<p>I have audited the consolidated financial report of City of Greater Dandenong (the council) and its controlled entities (together the consolidated entity), which comprises the:</p> <ul style="list-style-type: none">• consolidated entity balance sheet as at 30 June 2021• consolidated entity comprehensive income statement for the year then ended• consolidated entity statement of changes in equity for the year then ended• consolidated entity statement of cash flows for the year then ended• consolidated entity statement of capital works for the year then ended• notes to the financial statements, including significant accounting policies• certification of the financial statements. <p>In my opinion, the financial report presents fairly, in all material respects, the financial positions of the consolidated entity as at 30 June 2021 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the consolidated entity in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the consolidated entity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the consolidated entity's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the consolidated entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the consolidated entity to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the consolidated entity to express an opinion on the financial report. I remain responsible for the direction, supervision and performance of the audit of the consolidated entity. I remain solely responsible for my audit opinion.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
17 September 2021



Sarichu Chummar
as delegate for the Auditor-General of Victoria

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Comprehensive Income Statement

For the year ended 30 June 2021

	Note	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Income			
Rates and charges	3.1	152,228	145,002
Statutory fees and fines	3.2	7,131	8,146
User fees	3.3	5,698	6,949
Grants – operating	3.4	40,056	31,230
Grants – capital	3.4	6,466	1,435
Contributions – monetary	3.5	3,317	6,521
Contributions – non-monetary	3.5	4,634	8,043
Net gain on disposal of property, infrastructure, plant and equipment	3.6	368	583
Other income	3.7	10,493	12,064
Total income		230,391	219,973
Expenses			
Employee costs	4.1	(84,572)	(79,645)
Materials and services	4.2	(81,716)	(77,895)
Depreciation	4.3	(32,495)	(31,259)
Amortisation – intangible assets	4.4	(97)	(77)
Amortisation – right-of-use assets	4.5	(597)	(562)
Bad and doubtful debts	4.6	(1,129)	(1,300)
Borrowing costs	4.7	(2,924)	(3,041)
Finance costs – leases	4.8	(23)	(34)
Fair value adjustments for investment property	6.4	(954)	(383)
Other expenses	4.9	(9,320)	(9,299)
Total expenses		(213,827)	(203,495)
Surplus for the year		16,564	16,478
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1(a)	242,762	29,152
Impairment (loss) reversal of previous revaluation	9.1(a)	(105)	(743)
Total comprehensive result		259,221	44,887

The above Comprehensive Income Statement should be read in conjunction with the accompanying notes.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Balance Sheet

As at 30 June 2021

	Note	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1(a)	179,021	155,767
Trade and other receivables	5.1(c)	26,667	25,039
Other financial assets	5.1(b)	–	2,000
Non-current assets classified as held for sale	6.1	–	1,000
Other assets	5.2(a)	4,938	4,561
Total current assets		210,626	188,367
Non-current assets			
Trade and other receivables	5.1(c)	295	305
Property, infrastructure, plant and equipment	6.2	2,446,793	2,190,995
Investment property	6.4	10,860	11,814
Right-of-use assets	5.8	563	998
Intangible assets	5.2(b)	202	124
Total non-current assets		2,458,713	2,204,236
Total assets		2,669,339	2,392,603
Liabilities			
Current liabilities			
Trade and other payables	5.3(a)	19,349	19,072
Trust funds and deposits	5.3(b)	4,847	8,712
Unearned income	5.3(c)	60,408	40,395
Provisions	5.5(c)	22,528	19,721
Interest-bearing liabilities	5.4	3,372	3,255
Lease liabilities	5.8	415	571
Total current liabilities		110,919	91,726
Non-current liabilities			
Trust funds and deposits	5.3(b)	2,035	311
Provisions	5.5(c)	1,434	1,182
Interest-bearing liabilities	5.4	53,264	56,636
Lease liabilities	5.8	160	442
Total non-current liabilities		56,893	58,571
Total liabilities		167,812	150,297
Net assets		2,501,527	2,242,306
Equity			
Accumulated surplus		924,709	905,147
Reserves	9.1(c)	1,576,818	1,337,159
Total equity		2,501,527	2,242,306

The above Balance Sheet should be read in conjunction with the accompanying notes.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Statement of Changes in Equity

For the year ended 30 June 2021

	Note	Consolidated			
		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021					
Balance at beginning of the financial year		2,242,306	905,147	1,269,823	67,336
Surplus for the year		16,564	16,564	-	-
Net asset revaluation increment	9.1 (a)	242,762	-	242,762	-
Revaluation reversal – disposed assets	9.1 (a)	-	876	(876)	-
Impairment (loss) reversal of previous revaluation	9.1 (a)	(105)	-	(105)	-
Transfers to other reserves	9.1 (b)	-	(15,495)	-	15,495
Transfers from other reserves	9.1 (b)	-	17,617	-	(17,617)
Balance at end of the financial year		2,501,527	924,709	1,511,604	65,214
2020					
Balance at beginning of the financial year		2,200,594	876,273	1,241,807	82,514
Opening balance adjustment	8.6	(3,175)	(3,175)	-	-
Adjusted balance at beginning of the financial year		2,197,419	873,098	1,241,807	82,514
Surplus for the year		16,478	16,478	-	-
Net asset revaluation increment	9.1 (a)	29,152	-	29,152	-
Revaluation reversal – disposed assets	9.1 (a)	-	393	(393)	-
Impairment (loss) reversal of previous revaluation	9.1 (a)	(743)	-	(743)	-
Transfers to other reserves	9.1 (b)	-	(12,758)	-	12,758
Transfers from other reserves	9.1 (b)	-	27,936	-	(27,936)
Balance at end of the financial year		2,242,306	905,147	1,269,823	67,336

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Statement of Cash Flows

For the year ended 30 June 2021

	Note	Consolidated 2021 Inflows/ (Outflows) \$'000	Consolidated 2020 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		150,602	144,232
Statutory fees and fines		5,741	6,047
User fees		4,415	6,687
Grants – operating		41,676	34,749
Grants – capital		15,879	4,116
Contributions – monetary		14,397	7,451
Interest received		676	2,287
Trust funds and deposits taken		28,379	27,660
Other receipts		10,768	10,716
Net GST refund		10,601	12,193
Employee costs		(81,217)	(79,135)
Materials and services		(88,360)	(89,002)
Short-term, low value and variable lease payment		(613)	(561)
Trust funds and deposits repaid		(30,437)	(27,121)
Other payments		(6,612)	(5,066)
Net cash provided by operating activities	9.2	75,895	55,253
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment		(49,311)	(59,726)
Proceeds from sale of property, infrastructure, plant and equipment		1,495	929
Proceeds from sale of investments		2,000	–
Payments for investments		–	(2,000)
Net cash used in investing activities		(45,816)	(60,797)
Cash flows from financing activities			
Finance costs		(2,945)	(3,080)
Proceeds from borrowings		–	10,000
Repayment of borrowings		(3,255)	(8,634)
Interest paid – lease liability		(25)	(35)
Repayment of lease liabilities		(600)	(547)
Net cash used in financing activities		(6,825)	(2,296)
Net increase (decrease) in cash and cash equivalents		23,254	(7,840)
Cash and cash equivalents at the beginning of the financial year		155,767	163,607
Cash and cash equivalents at the end of the financial year	5.1(a)	179,021	155,767
Financing arrangements	5.6		
Restrictions on cash assets	5.1		

The above Statement of Cash Flows should be read in conjunction with the accompanying notes.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Statement of Capital Works

For the year ended 30 June 2021

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Property		
Land	7,592	3,523
Total land	7,592	3,523
Buildings	12,317	28,886
Leasehold improvements	171	22
Total buildings	12,488	28,908
Total property	20,080	32,431
Plant and equipment		
Plant, machinery and equipment	1,215	2,369
Fixtures, fittings and furniture	182	174
Computers and telecommunications	375	856
Library books	695	792
Total plant and equipment	2,467	4,191
Infrastructure		
Roads	7,958	8,330
Bridges	10	113
Footpaths and cycleways	1,027	1,637
Drainage	1,045	2,470
Recreational, leisure and community facilities	3,675	2,917
Parks, open space and streetscapes	9,170	5,646
Off street car parks	1,486	228
Total infrastructure	24,371	21,341
Sub-total capital works expenditure (Property, infrastructure, plant and equipment)	46,918	57,963
Intangibles – software	175	71
Total capital works expenditure (All – Property, infrastructure, plant and equipment, Investment property and Intangibles)	47,093	58,034
Represented by:		
New asset expenditure	16,919	22,693
Asset renewal expenditure	14,899	29,187
Asset upgrade expenditure	14,446	6,148
Asset expansion expenditure	829	6
Total capital works expenditure	47,093	58,034

The above Statement of Capital Works should be read in conjunction with the accompanying notes.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Notes to the Financial Report

Overview

The City of Greater Dandenong was established in December 1994 with the amalgamation of the former City of Springvale and former City of Dandenong, and is a body corporate. The Council's main office is located at 225 Lonsdale Street, Dandenong, 3175.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989*, and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).

Significant accounting policies

(a) Basis of accounting

These consolidated financial statements for the year ended 30 June 2021 comprise the results of operations for both Council and its wholly owned subsidiary, namely the Dandenong Market Pty Ltd.

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings and infrastructure (refer to note 6.2 and 8.4).
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to note 6.2).
- the determination of employee provisions (refer to note 5.5(a)).
- the determination of landfill provisions (refer to note 5.5(b)).

- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to note 3).
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to note 5.8).
- other areas requiring judgements.

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation. Disclosure has been made of any material changes to comparatives (refer to note 10). It is noted that there have been no material changes in 2020-21.

(b) Impact of COVID-19

On 16 March 2020, a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020.

Council included a COVID-19 contingency fund of \$5.2 million in its 2020-21 Original Budget by reducing the Capital Improvement Program. This contingency fund was included to offset forecast COVID-19 financial losses and to fund measures introduced by Council to ease the financial burden on Greater Dandenong residents, local businesses and community groups. These measures included a rate relief package, Dandenong Market rental waivers, material aid and business grants.

While the impacts of the pandemic have abated somewhat through the 2020-21 year, Council has noted the following significant impacts on its financial operations:

Revenue reductions

- Council experienced COVID-19 impacted revenue reductions of approximately \$7.2 million from pre-COVID-19 budget levels in the following areas, including the extent to which they were adjusted in the 2020-21 Original Budget:
- Parking related income of \$3.6 million (includes parking fines and recoveries net of costs, parking ticket meters and car park permits and machines). A reduction of \$1.5 million was included the 2020-21 Original Budget.
 - Interest income of \$1.5 million (due to low interest rates). A reduction of \$570,000 was included in the 2020-21 Original Budget. Interest on investment income will be one of Council's largest areas of ongoing financial impact. Interest rates are likely to stay low for several years as the Reserve Bank of Australia stimulates the economy by putting in place comprehensive monetary policy measures which in turn create low investment return earnings.
 - Civic Facilities and Drum Theatre of \$1.3 million due to required closures in lockdown periods, restrictions on event sizes and social distancing. A reduction of \$678,000 was included in the 2020-21 Original Budget.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

- Statutory fees and fines of \$745,000 across a number of areas most notably health registrations, subdivisions, plan checking, property and stormwater information requests, planning permits, local laws, planning compliance and animal management. A reduction of \$240,000 was included in the 2020-21 Original Budget.

Revenue foregone

Council introduced a series of measures in 2019-20 and 2020-21 to ease the financial burden on Greater Dandenong residents, local businesses and community groups. Foregone revenue resulting from these measures occurred in the following areas in 2020-21:

- Commercial and community facility rentals (\$822,000). Council waived rents for many of Council's commercial leaseholders and for those that continued to trade, Council provided partial rent reductions. Rental rebates were also offered to sporting clubs for seasonal venue hire and other community facilities that were forced to close. A \$320,000 reduction was adjusted in the 2020-21 Original Budget.
- Dandenong Market (the Company) - in response to the COVID-19 pandemic, City of Greater Dandenong (Council) waived the requirement for the Company to pay a return to Council in 2020-21. This has allowed the Company to provide support to Market traders in the form of rent relief and fee abatements as a response to Government restrictions and lockdowns which has resulted in \$2.09 million of foregone revenue for the Company.
- Rate hardship waivers for over 600 ratepayers (\$119,000).

Additional revenue

Council has received a substantial amount of non-recurrent operating and capital grant income in 2020-21 due to COVID-19 initiatives and stimulus funding. Examples of specific COVID-19 operating grants include the \$4.48 million Working For Victoria Fund, \$700,000 Local Partnership Program and \$500,000 for the Outdoor Eating and Entertainment Package. Whilst \$14.4 million in capital grant funding was received during 2020-21, it has only partially been recognised in the Income Statement to the extent of satisfied obligations (ie. as the project expenditure is incurred). For example, \$3.5 million has been received for phases one and two of the Local Roads Community Infrastructure program, \$3.0 million for Noble Park Aquatic Centre gym redevelopment, \$1.58 million for Ross Reserve Synthetic Soccer Pitch and \$1.3 million for Keysborough South Community Hub. Therefore, unearned capital grants have increased by \$8.54 million (refer note 5.3(c) for further details).

It should be noted that any additional operating grant funding received in relation to COVID-19 will be offset by associated expenditure and does not represent an increase in Council's operating result.

Additional costs

Two measures implemented by Council to ease the burden of COVID-19 on residents and businesses in the municipality resulted in the following additional costs:

- COVID-19 Business Grants Program (\$664,000). Council provided a number of business with grant funding of up to \$5,000 to ease the financial burden of the pandemic.
- COVID-19 Material Aid Program (\$245,000). Council completed its material aid program which supported the distribution of around 15 tonnes of food to our community, including fresh fruit, vegetables and non-perishable food.

Council also incurred significant expenditure of \$4.7 million for the Working For Victoria Fund program, which is fully offset by grant funding.

COVID-19 after-effects expected to continue

It is anticipated that some of these COVID-19 impacted items such as interest income and parking fees and fines will continue into the 2021-22 financial year. Council will continue to monitor the impacts during 2021-22 and will actively manage its budgets to ensure the financial outcomes to Council remain in alignment with Council budgets, strategies and plans.

Property, infrastructure, plant and equipment

Land and buildings

Since the last formal revaluation of land at 1 January 2020, the industrial sector of the property market has experienced a substantial increase (above 40%) and the commercial and residential sectors have also increased around 20%. The majority of Council's land is in the residential sector. An indexed revaluation of all land at fair value was performed at 30 June 2021 resulting in an increment of \$239 million (21%). The state of the property market continues to be influenced by the COVID-19 pandemic.

Infrastructure

Infrastructure assets valued at fair value are subject to an annual review of replacement rates. This review uses several inputs which are mainly sourced from the February 2021 update of the Rawlinsons Australian Construction Handbook.

The footpaths asset class was revalued at 30 June 2021 due to an indication that concrete unit rates had moved materially (10%) since the last revaluation at 30 June 2019. This resulted in a \$3.75 million net revaluation increment in 2020-21.

At balance date, no adjustment has been made to the fair value valuation of the remaining infrastructure asset classes measured at fair value as the fair value movement since the last revaluation date is not material (ie. is less than 10%). These assets are specialised assets classified at level three under AASB 13. This means that the fair value valuations are based on techniques for which the lowest level input that is significant to the fair value measurement is unobservable. The COVID-19 impacts on these asset valuations are particularly difficult to assess as there is generally no observable market for these assets.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Investments in associates, joint arrangements and subsidiaries

The Dandenong Market Pty Ltd (DMPL) is a 100% owned subsidiary of Council and the financial result and position of DMPL is included in Council's consolidated accounts (refer Note 6.3).

In response to the COVID-19 pandemic, Council has waived the requirement for DMPL to pay a return to Council in 2020-21. This has allowed DMPL to provide support to Market traders in the form of rent relief and fee abatements as a response to Government restrictions and lockdowns.

If DMPL continue to experience COVID-19 financial impacts, DMPL will rely on its retained earnings in the first instance. Should the retained earnings be consumed, Council has agreed to financially support DMPL to ensure the entity remains financially viable for future trading periods.

Note 1 Performance against budget

The budget comparison notes compare Council's financial plan, expressed through its annual budget, with actual performance. *The Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of greater than 10 per cent and greater than \$1 million or where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 22 June 2020. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



1.1 Income and expenditure

	Consolidated Actual 2021 \$'000	Council Actual 2021 \$'000 <i>(note 6.3)</i>	Council Budget 2021 \$'000	Council Variance 2021 \$'000 <i>Fav (Unfav)</i>	Ref
Income					
Rates and charges	152,228	152,326	152,325	1	
Statutory fees and fines	7,131	7,131	8,426	(1,295)	1.1.1
User fees	5,698	5,698	8,068	(2,370)	1.1.2
Grants – operating	40,056	40,056	29,875	10,181	1.1.3
Grants – capital	6,466	6,466	3,244	3,222	1.1.4
Contributions – monetary	3,317	3,317	2,910	407	
Contributions – non-monetary	4,634	4,634	15,000	(10,366)	1.1.5
Net gain on disposal of property, infrastructure, plant and equipment	368	368	377	(9)	
Other income	10,493	6,529	6,000	529	
Total income	230,391	226,525	226,225	300	
Expenses					
Employee costs	(84,572)	(83,547)	(84,402)	855	
Materials and services	(81,716)	(79,191)	(70,493)	(8,698)	1.1.6
Depreciation	(32,495)	(32,488)	(31,433)	(1,055)	1.1.7
Amortisation – intangible assets	(97)	(97)	–	(97)	
Amortisation – right-of-use assets	(597)	(597)	–	(597)	
Bad and doubtful debts	(1,129)	(1,134)	(1,363)	229	
Borrowing costs	(2,924)	(2,924)	(3,051)	127	
Finance costs – leases	(23)	(23)	–	(23)	
Fair value adjustments for investment property	(954)	(954)	–	(954)	1.1.8
Other expenses	(9,320)	(9,190)	(5,725)	(3,465)	1.1.9
Total expenses	(213,827)	(210,145)	(196,467)	(13,678)	
Surplus for the year	16,564	16,380	29,758	(13,378)	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

1.1 Income and expenditure (continued)

Explanation of material variations

Ref	Item	Explanation
1.1.1	Statutory fees and fines	<p>Statutory fees and fines are \$1.29 million less than the Original Budget due mainly to:</p> <ul style="list-style-type: none"> - reduced statutory fines income across all areas, mainly parking, food/health and election fines (\$988,000). - lower development activity combined with COVID-19 impacts resulting in a reduction in statutory fee income from subdivisions, local law permits, property and stormwater information and plan checking (\$207,000).
1.1.2	User fees	<p>User fee income was \$2.37 million lower than the Original Budget due to:</p> <ul style="list-style-type: none"> - lower car park ticket machine and parking meter income and car park permit fee income (\$1.37 million) due to reduced business activity as a result of COVID-19. - a reduction in Family Day Care (FDC) fee income due to COVID-19 impacts (\$424,000). - lower than anticipated income from Building permits, Health/Food registrations and Drum Theatre box office and reception (\$366,000) mostly due to COVID-19 impacts.
1.1.3	Grants – operating	<p>Operating grant income was \$10.18 million higher than the Original Budget due to:</p> <ul style="list-style-type: none"> - the Working For Victoria grant of \$4.48 million which was announced after adoption of Council's Budget, - higher Community Services program grant funding than expected in the Original Budget (\$3.28 million) mainly for Family Day Care, Child First, New Directions – Mothers and Babies, Refugee Immunisation, Drug Strategy, Enhanced Maternal and Child Health, Public Library Program and Childrens Support Services due to growth funding or new grant funding not known at the time of budget adoption and grant funding relating to 2021–22 programs being received early. Lower Home and Community Care and Sleep and Settling funding due to COVID-19 – impacted service provision partly offsets this favourable variance (\$725,000). - grant funding received for a number of COVID-19 initiatives (\$1.44 million) including Outdoor Eating and Entertainment, Local Partnerships and Emergency Management. - grant funding received for a number of other initiatives (\$964,000) including Community Revitalisation, Local Government Capacity Building (High Risk Waste Sites), Strengthening Pathways to Economic Participation and Corridors of Green. These grant funds were not known at the time of adopting the Original Budget.
1.1.4	Grants – capital	<p>Capital grant income was \$3.22 million favourable to the Original Budget due mainly to two grants that were carried over from 2019–20 (Ross Reserve Upgrade \$2.14 million and Springvale Community Precinct \$513,000) and Federal Black Spot grant funding that was advised after the adoption of Council's budget (\$415,000).</p>
1.1.5	Contributions – non-monetary	<p>These contributions represent assets that are transferred to Council's ownership from developers upon completion of subdivisions. Refer to note 6.2 for further details about contributed assets. In 2020–21, they related mainly to land, land under roads, drains, footpaths, roads and kerb and channel. The number of subdivisions that are completed vary from year to year and the timing of these asset transfers is outside of Council's control and difficult to predict. This item does not impact the cash result.</p>

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



1.1 Income and expenditure (continued)

Explanation of material variations

Ref	Item	Explanation
1.1.6	Materials and services	The unfavourable variance of \$8.70 million is attributable to \$8.58 million in capital expenditure that was not able to be capitalised to the asset register because it was not capital in nature, it did not meet the capitalisation threshold or it related to non-Council owned assets (\$3.71 million relating to prior year capital expenditure and \$4.87 million relating to current year capital expenditure).
1.1.7	Depreciation	Depreciation expense was higher than the Original Budget due mainly to the finalisation of the 2019-20 year end fixed asset balances which involved a number of revaluations and occurred after the adoption of the Original Budget.
1.1.8	Fair value adjustments for investment property	Fair value adjustments expense is difficult to predict and is not budgeted. This item relates to the movement in valuation of investment property which is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Income Statement in the period that they arise.
1.1.9	Other expenses	The unfavourable variance of \$3.46 million to the Original Budget is mainly due to the following items which were not included in the budget: <ul style="list-style-type: none"> - \$1.99 million in asset write offs which are not budgeted for as they are difficult to predict and do not impact the cash result. The asset write offs mainly relate to the renewal and replacement of roads, drains and footpaths. - Council's COVID-19 business grants and material aid program (\$907,000). - \$664,000 in Working For Victoria grant funded expenditure.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

1.2 Capital works

	Consolidated Actual 2021 \$'000	Council Actual 2021 \$'000	Council Budget 2021 \$'000	Council Variance 2021 \$'000 <i>Fav (Unfav)</i>	Ref
Property					
Land	7,592	7,592	-	(7,592)	1.2.1
Total land	7,592	7,592	-	(7,592)	
Buildings					
Leasehold improvements	171	171	202	31	1.2.2
Total buildings	12,488	12,488	13,713	1,225	
Total property	20,080	20,080	13,713	(6,367)	
Plant and equipment					
Plant, machinery and equipment	1,215	1,215	2,906	1,691	1.2.3
Fixtures, fittings and furniture	182	182	426	244	
Computers and telecommunications	375	375	577	202	
Library books	695	695	860	165	
Total plant and equipment	2,467	2,467	4,769	2,302	
Infrastructure					
Roads	7,958	7,958	16,211	8,253	1.2.4
Bridges	10	10	100	90	
Footpaths and cycleways	1,027	1,027	1,600	573	
Drainage	1,045	1,045	660	(385)	
Recreational, leisure and community facilities	3,675	3,675	1,471	(2,204)	1.2.5
Parks, open space and streetscapes	9,170	9,170	5,181	(3,989)	1.2.6
Off street car parks	1,486	1,486	-	(1,486)	1.2.7
Total infrastructure	24,371	24,371	25,223	852	
Sub-total capital works exp (Property, infrastructure, plant and equipment)	46,918	46,918	43,705	(3,213)	
Intangibles	175	175	-	(175)	
Total capital works exp (Property, infrastructure, plant & equip, Investment property & Intangibles)	47,093	47,093	43,705	(3,388)	
Represented by:					
New asset expenditure	16,919	16,919	7,854	(9,065)	1.2.8
Asset renewal expenditure	14,899	14,899	21,505	6,606	1.2.9
Asset upgrade expenditure	14,446	14,446	14,346	(100)	
Asset expansion expenditure	829	829	-	(829)	1.2.10
Total capital works expenditure	47,093	47,093	43,705	(3,388)	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



1.2 Capital works (continued)

Explanation of material variations

Ref	Item	Explanation
1.2.1	Land	Acquisitions of land were unfavourable by \$7.59 million due to six land acquisitions that were not forecast at the time of adopting the Original Budget. Four open space land acquisitions were purchased to increase open space in the municipality (funded from the Open Space Acquisitions reserve) and two land sites were purchased as part of a three way land swap in Dandenong.
1.2.2	Buildings	Capital expenditure on buildings was lower than the Original Budget by \$1.19 million due to a delay in the following projects which will be carried over to 2021-22: <ul style="list-style-type: none"> - Keysborough South Community Hub development (\$2.13 million). - Dandenong Oasis replacement design (\$1.70 million). Partly offset by \$2.43 million unfavourable variance to the Original Budget for Greater Dandenong Gallery of Art (this project had a carry over from the prior financial year of \$4.94 million which is not included in the Original Budget).
1.2.3	Plant, machinery and equipment	The favourable variance of \$1.69 million to the Original Budget is due mainly to COVID-19 impacts on the manufacturing and supply of automotive plant and equipment in the fleet renewal program (\$1.49 million). There were a number of fleet items on order that have been delayed to 2021-22. The favourable variance in the fleet renewal program is also partly due to reduced utilisation of plant and equipment across the board due to COVID-19 lockdowns restricting travel distances and suspension of non-critical activities. Approximately, half of this favourable variance will be carried over to 2021-22 to fund the delayed purchases.
1.2.4	Roads	The favourable variance of \$8.25 million to the Original Budget is due mainly to design delays in the Abbotts Road project (\$4.70 million) and Keysborough South Community Hub Access Road (\$607,000). These favourable variances will be carried over to 2021-22. Also contributing to this favourable variance was \$2.46 million of the road resurfacing and kerb and channel program being recorded in operating expenditure (instead of capital expenditure) as the expenditure was either not capital in nature (for example, patching works) or it was below the relevant capitalisation threshold.
1.2.5	Recreational, leisure and community facilities	Capital expenditure on recreational, leisure and community facilities was \$2.20 million higher than the Original Budget due mainly to two projects carried over from the 2019-20 financial year (carry overs are not included in the Original Budget): <ul style="list-style-type: none"> - Ross Reserve Plaza, Oval and Path (\$1.90 million). - Tatterson Park Master Plan Implementation (\$451,000)
1.2.6	Parks, open space and streetscapes	Capital expenditure on parks, open space and streetscapes was \$3.99 million higher than the Original Budget due mainly to projects carried over from the 2019-20 financial year (carry overs are not included in the Original Budget): <ul style="list-style-type: none"> - Burden Park Reserve Master Plan Implementation (\$772,000) - Dandenong Park Master Plan Implementation (\$706,000) - Ross Reserve Community Centre Carpark (\$522,000) - Wal Turner Reserve Master Plan Implementation (\$443,000) - Douglas Street Streetscape (\$333,000) - Sports Lighting Plan Implementation (\$248,000). Additionally, there were three projects funded by the Local Roads Community Infrastructure grant program which were determined subsequent to the Original Budget. These projects related to Ross Reserve Stage 2, Hemmings Shopping Centre streetscape and Warner Reserve (\$1.00 million).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

1.2 Capital works (continued)

Explanation of material variations

Ref	Item	Explanation
1.2.7	Off street car parks	Off street car parks experienced an unfavourable variance of \$1.49 million to the Original Budget due mainly to the Tatterson Park Car Park and Access Road project (\$1.33 million). This project was carried over from the 2019–20 financial year (carry overs are not included in the Original Budget) and was delayed due to the project scope being amended to facilitate access requirements for the Keysborough South Community Hub.
1.2.8	New asset expenditure	<p>New asset expenditure was \$9.10 million higher than anticipated in the Original Budget due firstly to the purchase of six land sites that were not forecast at the time of adopting the Original Budget (\$7.60 million). Refer to Note 1.2.1 Land for further details.</p> <p>In addition, two projects were carried over from the 2019–20 financial year (carry overs are not included in the Original Budget):</p> <ul style="list-style-type: none"> – Ross Reserve Plaza, Playground, Oval and Path (\$1.90 million) – Springvale Community Precinct (\$1.53 million). <p>Thirdly, these unfavourable variances were partly offset by the delay in the Keysborough South Community Hub project due to changes in project scope and requirements (\$2.13 million) which will be carried over to the 2021–22 financial year.</p>
1.2.9	Asset renewal expenditure	<p>Asset renewal expenditure was \$6.61 million lower than anticipated in the Original Budget due to:</p> <ul style="list-style-type: none"> – \$2.46 million of the road resurfacing and kerb and channel renewal programs being recorded in operating expenditure (instead of capital renewal expenditure) as the expenditure was either not capital in nature (for example, patching works) or it was below the relevant capitalisation threshold. – A delay in the Dandenong Oasis replacement project (\$1.70 million) which will be carried over to the 2021–22 financial year. – A favourable variance in the fleet renewal program of \$1.49 million detailed in Note 1.2.3 Plant, machinery and equipment. – \$1.02 million of Local Roads Community Infrastructure grant funded works budgeted in Asset Renewal, but actually spent in New Asset Expenditure. <p>These favourable variances are partly offset by \$1.40 million of road works transferred from operating expenditure because it satisfied asset recognition criteria (budgeted in operating expenditure).</p>
1.2.10	Asset expansion expenditure	<p>Asset expansion expenditure was \$829,000 higher than anticipated in the Original Budget due to grant funded projects included after budget adoption:</p> <ul style="list-style-type: none"> – Noble Park Aquatic Centre redevelopment (\$675,000) – Tirhatuan Park Dog Off Leash (\$147,000).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 2.1 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.1a Chief Executive Office (CEO)

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.

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

From 1 December 2019, Greater Dandenong Business and Engineering Services merged. For the purposes of these financial statements, Greater Dandenong Business and Engineering Services are reported together.

Greater Dandenong Business

Greater Dandenong Business is responsible for Council's major activity centres, economic development, investment attraction and future growth. Attracting investment and showcasing business are key roles in establishing Greater Dandenong as a regional capital. The departments which make up Greater Dandenong Business include Economic Development, Activity Centres Revitalisation, Major Projects and South East Business Networks (SEBN).

Engineering Services

Engineering Services is primarily focused on roads and footpaths, transport, parks and gardens, waste services, recreational and sporting facilities and Council's capital works program. It includes the departments of City Improvement, Infrastructure Services and Planning and Transport and Civil Development.

City Planning Design and Amenity

The City Planning, Design and Amenity directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building and Compliance Services, Planning and Design, and Regulatory Services.

Community Services

Community Services provides direct services to the community across a wide range of programs such as sport and recreation, libraries, youth and families, children's services, festivals and events, support for older people and community advocacy. This directorate manages Community Care, Community Arts, Culture and Libraries, Community Wellbeing and Community Development, Sport and Recreation.

Non-attributable

The items that cannot be reliably attributable to a directorate. For example furniture, fixtures and fittings that cannot be identified by a location or work in progress that cannot be easily allocated across directorate.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Note 2.1 Analysis of Council results by program

2.1(b) Summary of revenues, expenses, grant income and assets by program

	Income \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income \$'000	Total assets \$'000
2021					
CEO Services	-	(644)	(644)	-	-
Corporate Services	145,376	(29,432)	115,944	12,497	327,923
Business, Engineering & Major Projects	44,972	(103,155)	(58,183)	12,539	1,487,434
City Planning, Design & Amenity	13,119	(17,644)	(4,525)	703	91,366
Community Services	23,058	(55,540)	(32,482)	20,783	760,348
Non-attributable*	-	(3,730)	(3,730)	-	479
Total for Council	226,525	(210,145)	16,380	46,522	2,667,550
Dandenong Market Pty Ltd**	3,866	(3,682)	184	-	1,789
Consolidated Total	230,391	(213,827)	16,564	46,522	2,669,339
2020					
CEO Services	1	(713)	(712)	-	12
Corporate Services	142,045	(29,455)	112,590	11,869	298,626
Business, Engineering & Major Projects	34,197	(93,856)	(59,659)	2,401	1,352,306
City Planning, Design & Amenity	18,205	(17,119)	1,086	480	73,316
Community Services	21,192	(54,582)	(33,390)	17,915	666,668
Non-attributable*	-	(3,654)	(3,654)	-	359
Total for Council	215,640	(199,379)	16,261	32,665	2,391,287
Dandenong Market Pty Ltd**	4,333	(4,116)	217	-	1,316
Consolidated Total	219,973	(203,495)	16,478	32,665	2,392,603

*Non-attributable represents income and expense items that are not specifically attributable to one of the directorates.

**Dandenong Market Pty Ltd (DMPL) income, expense, grant and asset items are adjusted for consolidation adjustment between Council and DMPL – refer note 6.3

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 3 Funding for the delivery of our services

3.1 Rates and charges

Council uses the Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is the value of the land and all improvements on it, and is determined by independent valuers and certified by the Valuer General Victoria. The valuation base used to calculate general rates for 2020-21 was \$50.58 billion (\$48.81 billion in 2019-20).

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Residential	57,332	56,630
Commercial	12,827	12,811
Industrial	55,716	52,547
Farm	433	421
Cultural and recreational	486	469
Waste management charge – residential	22,369	19,934
Supplementary rates and rates adjustment	984	1,292
Maintenance levy	1,599	1,549
Rate waivers*	(119)	(1,147)
Interest on rates and charges	601	496
Total rates and charges	152,228	145,002

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2020 and the valuation is first applied to the rating period commencing 1 July 2020.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

*Significant COVID-19 pandemic rate relief was provided in 2019-20 to those residents receiving the new jobseeker allowance and pensioners.

3.2 Statutory fees and fines

Infringements and costs	3,249	3,986
Court recoveries	1,237	1,851
Building and town planning fees	2,017	1,877
Subdivision	198	115
Land information certificates	106	97
Election fines	66	18
Permits	258	202
Total statutory fees and fines	7,131	8,146

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

Impact of COVID-19 on statutory fees and fines are presented in Overview, section (b).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
3.3 User fees		
Aged and health services	1,108	1,107
Child care/children's programs	717	902
Parking	1,446	2,506
Registration and other permits	1,570	1,497
Asset protection fees	398	359
Other fees and charges	459	578
Total user fees	5,698	6,949
User fees by timing of revenue recognition		
User fees recognised over time	262	216
User fees recognised at point in time	5,436	6,733
Total user fees	5,698	6,949
User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.		
Impact of COVID-19 on user fees are presented in Overview, section (b).		
3.4 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	25,590	23,228
State funded grants	20,852	9,437
Total grants received	46,442	32,665
a) Operating grants		
Recurrent – Commonwealth Government		
Financial Assistance Grants (via Victoria Local Government Grants Commission)*	12,238	11,828
Family day care	5,017	4,651
Family and children	339	335
General home care	5,595	5,476
Libraries	170	170
Maternal and child health	14	23
Volunteer	18	–
Recurrent – State Government		
Aged care	2,299	1,297
Maternal and child health	2,663	2,566
Family and children services	1,870	1,572
Libraries	1,109	1,089
Community development	179	18
Community wellbeing	908	214
School crossing supervisors	441	451
Emergency management	170	40
LG Capacity Building Project	267	–
Right @ Home	–	123
Other	8	41
Total recurrent operating grants	33,305	29,894

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(a) Operating grants (continued)		
Non-recurrent – Commonwealth Government		
Community wellbeing	80	90
Community development	14	–
Non-recurrent – State Government		
Working for Victoria	4,482	–
Community development	1,197	266
Environmental planning	223	391
Home and community care	209	18
Waste management	154	349
Emergency management	65	–
Family and children	89	130
Maternal and child health	85	78
Community wellbeing	65	–
Libraries	38	–
Sports and recreation	50	14
Total non recurrent operating grants	6,751	1,336
Total operating grants	40,056	31,230
<p>*Payments for Financial Assistance Grants received via the Victorian Local Government Grants Commission can vary year on year. Whilst 2019–20 and 2020–21 financial years reflect 100% of funding received – 50% of the funding for both years was received as an early distribution in June for the following year.</p>		
b) Capital grants		
Recurrent – Commonwealth Government		
Roads to recovery	1,085	655
Total recurrent capital grants	1,085	655
Non-recurrent – Commonwealth Government		
Sports and recreation	814	–
Roads	286	–
Non-recurrent – State Government		
Roads	432	590
Libraries – Springvale Community Hub	513	–
Sports and recreation	2,860	190
Education and early childhood development	32	–
Community development	344	–
Neighbourhood Activity Centre	100	–
Total non-recurrent capital grants	5,381	780
Total capital grants	6,466	1,435

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Unspent grants received on condition that they be spent in a specific manner

The unspent grant income disclosed below relate to contracts that do not have sufficiently specific performance obligations or where the contract was a completed contract on transition to the new Accounting Standards in 2020. The income for these contracts are recognised when Council obtains control of the contribution, which is normally upon receipt. For details of grant funding relating to unsatisfied performance obligations and transfers to construct a recognisable non-financial to be controlled by Council, please refer to Note 5.3(c) for further details.

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Operating		
Balance at start of the year	10,244	10,111
Received in prior years and spent during the financial year	(9,384)	(9,475)
Received during the financial year and remained unspent at balance date	11,824	9,608
Balance at end of the year*	12,684	10,244
Capital		
Balance at start of the year	65	1,663
Opening balance adjustment on transition to new Accounting Standards	-	(1,454)
Received in prior years and spent during the financial year	(65)	(144)
Received during the financial year and remained unspent at balance date	-	-
Balance at end of the year	-	65

**The large balance of unspent operating grants in the 2021 and 2020 years relates to the early distribution by the Victoria Local Government Grants Commission of approximately 50% of the Financial Assistance Grants funding for the following financial year (2020: \$6.35 million and 2020: \$6.12 million).*

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
3.5 Contributions		
Monetary		
Community contributions (for capital works)	4	318
Other contributions	60	314
Total non-developer contributions	64	632
Open space contributions (for future capital works) (note 3.5(a))	2,506	2,866
Development infrastructure levies (for capital works completed) (note 3.5(b))	747	3,023
Total developer contributions	3,253	5,889
Total monetary contributions	3,317	6,521
Non-monetary	4,634	8,043
Total contributions	7,951	14,564
<i>Contributions of non-monetary assets were received in relation to the following asset classes:</i>		
Land	1,789	5,047
Buildings	-	37
Infrastructure	2,845	2,959
Total non-monetary contributions	4,634	8,043
Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.		
<i>Additional notes:</i>		
(a) Public open space contributions received during the financial year are transferred to the Open Space Reserve. Refer note 9.1(b).		
(b) The 2020 prior year comparative is mainly due to \$2.57 million of developer infrastructure levies recognised in relation to Keysborough South Residential DCP. These funds have been transferred to reserves to part fund future construction of the Keysborough South Community Hub.		
3.6 Net gain on disposal of property, infrastructure, plant and equipment		
<i>Net gain on sale of property, infrastructure, plant and equipment</i>		
Proceeds of sale	495	929
Less carrying amount of assets sold	(127)	(346)
Total net gain on disposal of property, infrastructure, plant and equipment	368	583

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
3.7 Other income		
Interest on investments	562	2,214
Interest – other	2	1
Dandenong Market revenue from operations	3,964	4,434
Property rental	1,021	1,378
Other rent	725	1,202
Recoveries	3,332	2,222
Other	887	613
Total other income	10,493	12,064

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Impact of COVID-19 on other income is presented in Overview, section (b).

Note 4 The cost of delivering services

4.1 a) Employee costs

Wages and salaries	67,839	61,906
WorkCover	1,518	1,739
Casual staff	932	1,028
Superannuation	6,312	5,877
Long service leave oncost	1,914	2,016
Fringe benefits tax	217	662
Other	5,840	6,417
Total employee costs	84,572	79,645

b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contribution to Local Authorities Superannuation Fund (Vision Super)	337	365
	337	365

Employer contributions payable at reporting date.

	–	–
Accumulation funds		
Employer contribution to Local Authorities Superannuation Fund (Vision Super)	3,389	3,316
Employer contribution – other funds	2,573	2,174
	5,962	5,490

Employer contributions payable at reporting date (Dandenong Market Pty Ltd)

	–	1
--	---	---

Refer note 9.3 for further information relating to Council's superannuation obligation.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
4.2 Materials and services		
Waste management service	17,208	16,792
Other contract payments	9,599	9,506
Park maintenance service	7,021	6,008
Consultants and professional services	5,696	7,450
Office administration	5,130	5,391
General maintenance	5,120	4,630
Educator services	4,650	4,223
Utilities	3,815	4,135
Works in progress (unable to be capitalised)	3,708	3,891
Cleaning services	3,508	3,324
Building maintenance service	3,182	2,465
Information technology	3,147	2,972
Leisure centre contract and maintenance	2,853	2,585
Springvalley landfill rehabilitation and monitoring costs	2,645	-
Security services	1,687	1,765
Insurance	1,467	1,320
Meals for delivery	522	485
Library resources	487	552
Cash collection services	164	194
Property valuation services	107	207
Total materials and services	81,716	77,895
4.3 Depreciation		
Property	7,074	6,499
Plant and equipment	3,987	3,726
Infrastructure	21,434	21,034
Total depreciation	32,495	31,259
Refer to 6.2 for a more detailed breakdown of depreciation charges.		
4.4 Amortisation – intangible assets		
Software	97	77
Total Amortisation – intangible assets	97	77
4.5 Amortisation – right-of-use assets		
Property	380	380
Vehicles	61	68
IT and office equipment	156	114
Total Amortisation – right-of-use assets	597	562

Refer to 5.8 for a more detailed breakdown of amortisation charges on right of use assets.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
4.6 Bad and doubtful debts		
Parking fine debtors	857	698
Other debtors	272	602
Total bad and doubtful debts	1,129	1,300
Movement in provisions for doubtful debts		
Balance at the beginning of the year	1,760	1,683
New provisions recognised during the year	1,133	1,300
Amounts already provided for and written off as uncollectible	(1,159)	(1,223)
Amounts provided for but recovered during the year	-	-
Balance at end of year	1,734	1,760
Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.		
4.7 Borrowing costs		
Interest – borrowings	2,924	3,041
Total borrowing costs	2,924	3,041
Borrowing costs are recognised as an expense in the period in which they are incurred. Borrowing costs include interest on bank overdrafts and interest on borrowings.		
4.8 Finance costs – leases		
Interest – lease liabilities	23	34
Total finance costs – leases	23	34
4.9 Other expenses		
Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals	91	88
Auditors' remuneration – internal	88	161
Audit – other	1	4
Councillors' allowances	435	446
Council election	550	47
Operating lease/rentals	561	514
Assets written-off	1,992	4,053
Landfill provision	50	93
Impairment loss	89	-
Other expenses	1,462	641
Community grants and contributions	3,740	2,359
Contributions – non-Council assets	261	893
Total other expenses	9,320	9,299

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 5 Our financial position

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash on hand	17,922	6,834
Cash at bank	12,499	10,873
Term deposits	148,600	138,060
Total cash and cash equivalents	179,021	155,767
(b) Other financial assets		
Current		
Term deposits	–	2,000
Total current other financial assets	–	2,000
<i>Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:</i>		
– Trust funds and deposits (note 5.3(b))	6,882	9,023
Total restricted funds	6,882	9,023
Total unrestricted cash and cash equivalents	172,139	146,744
Intended allocations*		
Although not externally restricted the following amounts have been allocated for specific future purposes by Council:		
Employee provisions (note 5.5 (a))	22,908	19,898
Development Contribution Plans (DCP) unearned income (note 5.3 (c))	39,464	28,382
Statutory and other reserves (note 9.1(b))	65,214	67,336
Cash held to fund carried forward operational projects	13,861	10,660
Cash held to fund carried forward capital works (net)	16,408	19,638
Total funds subject to intended allocations	157,855	145,914

*Users of the financial report should refer to note 9.1 (b) for details of funds held in reserve and note 5.7 for details of existing Council commitments.

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, being market value, at balance date. Term deposits are measured at amortised cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(c) Trade and other receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	11,184	9,747
Infringement debtors	10,348	10,023
Provision for doubtful debts – infringements	(1,035)	(1,003)
Other statutory debtors	1,605	1,687
Provision for doubtful debts – other statutory debtors	(51)	(103)
Net GST receivable	1,895	2,124
<i>Non-statutory receivables</i>		
Other debtors	3,369	3,219
Provision for doubtful debts – other debtors	(648)	(655)
Total current trade and other receivables	26,667	25,039
Non-current		
<i>Non-statutory receivables</i>		
Narre Warren landfill – financial contribution	222	232
Other debtors – refundable deposit	73	73
Total non-current trade and other receivables	295	305
Total trade and other receivables	26,962	25,344
<p>Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised on an expected credit loss model per AASB 9 Financial Instruments. This model considers both historic and forward looking information in determining the level of impairment. Long term receivables are carried at amortised cost using the effective interest rate method.</p>		
i) Ageing of receivables		
The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:		
Current (not yet due)	837	740
Past due by up to 30 days	167	511
Past due between 31 and 180 days	1,021	442
Past due between 181 and 365 days	63	167
Past due by more than 1 year	928	1,009
Total trade and other receivables (excluding statutory receivables)	3,016	2,869
ii) Ageing of individually impaired receivables		
<p>At balance date, trade and other receivables (excluding statutory receivables) representing financial assets with a nominal value of \$549,000 (2020 \$549,000) were impaired. The amount of the provision raised against these debtors was \$549,000 (2020 \$549,000). They have been individually impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.</p>		
Ageing of all impaired trade and other receivables (excluding statutory receivables)		
Current (not yet due)	28	22
Past due by up to 30 days	5	25
Past due between 31 and 180 days	25	48
Past due between 181 and 365 days	6	5
Past due by more than 1 year	584	555
Total trade and other receivables (excluding statutory receivables)	648	655

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
5.2 Non-financial assets		
a) Other assets		
Prepayments	2,164	3,391
Accrued income	2,215	982
Other	559	188
Total other assets	4,938	4,561
(b) Intangible assets		
<i>Software</i>		
Gross carrying amount		
Balance at start of year	2,779	2,708
Additions from internal developments	-	-
Other additions	175	71
Balance at end of year	2,954	2,779
Accumulated amortisation and impairment		
Balance at start of year	(2,655)	(2,578)
Amortisation expense	(97)	(77)
Balance at end of year	(2,752)	(2,655)
Net book value at start of year	124	-
Net book value at end of year	202	124

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life (3 years for Computer Software). Amortisation is generally calculated on a straight line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
5.3 Payables		
(a) Trade and other payables		
Trade payables	12,554	13,581
Accrued expenses*	6,795	5,491
Total trade and other payables	19,349	19,072
<i>*The 2020 comparative figure has been amended to reflect the correct classification of income received in advance by Dandenong Market Pty Ltd (also affects unearned income at 5.3(c)).</i>		
(b) Trust funds and deposits		
Current		
Fire services property levy	843	1,474
Road deposits	532	2,429
Landscape deposits	782	803
Open space contributions	698	781
Other refundable deposits	1,992	3,225
Total current trust funds and deposits	4,847	8,712
Non-current		
Other refundable deposits	2,035	311
Total non-current trust funds and deposits	2,035	311
Total trust funds and deposits	6,882	9,023
Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in Council gaining control of the funds, are to be recognised as revenue at the time of forfeit.		
Purpose and nature of items		
Fire Services Property Levy – Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the State Government in line with that process.		
Road and landscape deposits – are taken by Council as a form of surety during the maintenance period of a development or held due to outstanding works identified after the maintenance period which have not been addressed by the contracted builder or developer.		
Refundable deposits – Deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.		
(c) Unearned income		
Unearned income – operating grants*	5,475	5,073
Unearned income – capital grants*	13,120	4,576
Unearned income – Development Contribution Plans (DCP)*	39,464	28,382
Other**	2,349	2,364
Total unearned income	60,408	40,395

*Movement reconciliations for 2021 provided on the following page.

**The 2020 comparative figure has been amended to reflect the correct classification of unearned income for Dandenong Market Pty Ltd (also affects accrued expenses at 5.3(a)).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(c) Unearned income (continued)

Revenue from contracts (AASB 15)

	Consolidated				
	2020 Opening balance	2021 Income received during current year	2021 Income recognised due to satisfied obligations	2021 Income refunded	2021 Closing balance of unsatisfied obligations
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating grants					
Home and Community Care*	4,755	9,348	(7,363)	(1,717)	5,023
COVID-19 Community Support	125	67	(192)	-	-
Disability Access and Support	39	-	(39)	-	-
Families and Children	29	2,140	1,809	-	360
Parks and Open Space	82	53	(43)	-	92
Other	43	22	(65)	-	-
	5,073	11,630	(9,511)	(1,717)	5,475

Performance obligations under the above operating grants are based on the contract agreement and generally relate to the number of service hours or meals provided.

*The most significant item above relates to Home and Community Care (HACC) grants from the Commonwealth Government for the Commonwealth Home Support Program (CHSP) and the Victorian Government for the HACC Program for Younger People (PYP). The \$5.02 million relates to unsatisfied performance obligations from 2019-20 and 2020-21. These funds were received under an agreement ending in 2019 which is currently in overholding.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

(c) Unearned income (continued)

The closing balance of transfers received to construct a recognisable non-financial asset to be controlled by Council represents a liability (unearned income) arising from the transfer at balance date.

Transfers to construct a recognisable non-financial asset to be controlled by Council (AASB 1058)

	Consolidated				
	2020 Opening balance	2021 Income received during current year	2021 Income recognised due to satisfied obligations	2021 Income refunded	2021 Closing balance of unsatisfied obligations
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital grants					
Alan Corrigan Reserve	-	80	-	-	80
Burden Park Tennis Redevelopment	-	900	-	-	900
Frank Street Open Space Redevelopment	-	382	-	-	382
Hemmings Street Neighbourhood Activity Centre	-	60	(60)	-	-
Herbert Street Pocket Park	-	275	(1)	-	274
Ian Street Streetscape	-	612	-	-	612
Keysborough South Community Hub	-	1,300	(102)	-	1,198
Local Roads Community Infrastructure (phase one)	-	916	(916)	-	-
Local Roads Community Infrastructure (phase two)	-	2,550	-	-	2,550
Noble Park Aquatic Centre redevelopment (gym)	-	2,970	(309)	-	2,661
Noble Park Revitalisation	-	431	(239)	-	192
Norman Luth Reserve Lighting	-	188	(188)	-	-
Parkfield Reserve Cricket Net	-	90	-	-	90
Police Paddocks – Fencing and Dugouts	-	23	-	-	23
Police Paddocks – Grandstand (Frank Holohan Soccer Complex)	180	-	-	-	180
Roads to Recovery	564	1,018	(1,085)	-	497
Ross Reserve Pavilion	300	445	(114)	-	631
Ross Reserve Playground, Plaza, Path and Oval	2,745	-	(2,145)	-	600
Ross Reserve Synthetic Soccer Pitch	-	1,575	-	-	1,575
Safety, Security and Space Activation	-	17	-	-	17
Springvale Community Hub – Sport, recreation, play and landscape features	462	51	(513)	-	-
TAC Community Road Safety Program	-	9	(9)	-	-
Tatterson Park Oval 1 Lighting	-	225	-	-	225
Thomas Carroll Reserve Pavilion	325	125	(17)	-	433
Tirhatuan Park Dog Off Leash Park	-	154	(154)	-	-
	4,576	14,396	(5,852)	-	13,120

Council's obligations under the above transfers are to construct a Property, Infrastructure, Plant and Equipment asset and this obligation is considered to be satisfied as the project to construct the asset is progressively completed.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(c) Unearned income (continued)

Transfers to construct a recognisable non-financial asset to be controlled by Council (AASB 1058) (continued)

	Consolidated				
	2020 Opening balance	2021 Income received during current year	2021 Income recognised due to satisfied obligations	2021 Developer reimbursements	2021 Closing balance of unsatisfied obligations
	\$'000	\$'000	\$'000	\$'000	\$'000
Development Contribution Plans (DCP)					
Keysborough Residential DCP	19,979	4,001	(747)	(21)	23,212
Dandenong Industrial DCP (Keysborough & Lyndhurst)	8,403	8,250	–	(401)	16,252
	28,382	12,251	(747)	(422)	39,464

The satisfaction of DCP obligations depends on development activity and the construction of assets by developers. Income is recognised on practical completion of the asset.

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
5.4 Interest-bearing liabilities		
Current		
Borrowings – secured	3,372	3,255
	3,372	3,255
Non-current		
Borrowings – secured	53,264	56,636
	53,264	56,636
Total interest-bearing liabilities	56,636	59,891
Borrowings are secured over the general rates of Council as per section 148 of the <i>Local Government Act 1989</i> .		
a) The maturity profile for Council's borrowings is:		
Not later than one year	3,372	3,255
Later than one year and not later than five years	14,660	14,168
Later than five years	38,604	42,468
	56,636	59,891

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in the net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest-bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

5.5 Provisions

	Consolidated		
	Employee \$'000	Landfill restoration \$'000	Total \$'000
2021			
Balance at beginning of the financial year	19,898	1,005	20,903
Additional provisions	8,572	2,694	11,266
Amounts used	(5,518)	(2,645)	(8,163)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(44)	-	(44)
Balance at the end of the financial year	22,908	1,054	23,962
2020			
Balance at beginning of the financial year	18,039	911	18,950
Additional provisions	8,170	94	8,264
Amounts used	(6,572)	-	(6,572)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	261	-	261
Balance at the end of the financial year	19,898	1,005	20,903

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(a) Employee provisions		
<i>Current provisions expected to be wholly settled within 12 months</i>		
Annual leave	8,034	6,796
Long service leave	975	875
Other	552	561
	9,561	8,232
<i>Current provisions expected to be wholly settled after 12 months</i>		
Annual leave	564	235
Long service leave	12,072	10,765
	12,636	11,000
Total current employee provisions	22,197	19,232
Non-current		
Long service leave	711	666
Total non-current employee provisions	711	666
<i>Aggregate carrying amount of employee provisions:</i>		
Current	22,197	19,232
Non-current	711	666
Total aggregate carrying amount of employee provisions	22,908	19,898

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(a) Employee provisions (continued)

Wages, salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability.

	Consolidated 2021	Consolidated 2019
Key assumptions:		
- discount rate	0.29%	0.53%
- index rate	2.75%	2.75%
- settlement rate long service leave (years)		
long service leave (years)	7	7
annual leave (days)	260	260
(b) Landfill restoration	\$'000	\$'000
Current	331	489
Non-current	723	516
	1,054	1,005

The former Springvalley landfill has been closed to the receipt of refuse since December 1998. The former landfill is located between Clarke Road and Springvale Road and the premises was used as a landfill for disposal of waste from 1993 to 1999 under a licence issued by the Environmental Protection Authority (EPA). The landfill is owned by the City of Greater Dandenong and is used as recreational open space. Under the terms of a licence agreement with the Environmental Protection Authority (EPA) and Pollution Abatement notices, Council is required to monitor, progressively rehabilitate and conduct rectification works.

The provision for landfill rehabilitation has been calculated based on the present value of the expected cost of works to be undertaken including site aftercare and monitoring costs. The expected cost of works has been estimated based on current understanding of work required to progressively rehabilitate the sites to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

The City of Greater Dandenong shares the commitment for rehabilitation and aftercare management of the landfill with other stakeholder Councils. Council's interest or share of the costs is 19.88%. In the financial report for 30 June 2021, Council has an amount of \$1.05 million (30 June 2020 \$1.0 million) as a provision for the restoration of the Springvalley landfill site which includes aftercare costs to meet EPA obligations.

Key assumptions:		
- discount rate	1.01%	0.70%
- index rate	1.50%	2.00%
- settlement rate	15 years	15 years

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

5.5 Provisions (continued)

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(c) Total provisions summary		
Current	22,528	19,721
Non-current	1,434	1,182
Total provisions	23,962	20,903

5.6 Financing arrangements

Interest-bearing liabilities – secured	56,636	59,891
Credit card facilities	200	200
Bank overdraft	2,500	2,500
Total facilities	59,336	62,591
Used facilities	56,637	59,917
Unused facilities	2,699	2,674

5.7 Commitments

Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value by way of note and presented inclusive of the GST payable. All contract commitments are disclosed excluding schedule of rate contracts which vary from year to year depending on the volume of services required.

	Consolidated				Total \$'000
	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	
2021					
Operating					
Animal pound services	200	200	200	–	600
Building maintenance services	3,286	80	–	–	3,366
Cleaning services	2,557	–	–	–	2,557
Dandenong Market Pty Ltd commitments	723	43	–	–	766
Garbage collection (incl. garden waste)	5,169	1,193	–	–	6,362
Hard waste and dumped rubbish	2,151	2,332	1,023	–	5,506
Leisure centres management services	3,735	–	–	–	3,735
Meals for delivery	520	–	–	–	520
Open space management	1,993	230	–	–	2,223
Other contracts	1,006	506	194	–	1,706
Parking management	246	72	–	–	318
Recycling	2,463	408	–	–	2,871
Renewable electricity	610	610	1,830	610	3,660
Works (roads and drains) services	140	–	–	–	140
Total 2021 Operating	24,799	5,674	3,247	610	34,330
Capital					
Buildings	17,307	206	407	–	17,920
Drainage	23	–	–	–	23
Parks, open space and streetscapes	4,869	2,682	–	–	7,551
Roads	7,729	–	–	–	7,729
Total 2021 Capital	29,928	2,888	407	–	33,223

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



5.7 Commitments (continued)

	Consolidated				Total \$'000
	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	
2020					
Operating					
Animal pound services*	110	–	–	–	110
Building maintenance services*	3,540	–	–	–	3,540
Cleaning services	2,063	1,500	–	–	3,563
Consultancies	82	8	–	–	90
Dandenong Market Pty Ltd commitments	1,751	249	–	–	2,000
Garbage collection	7,196	1,849	–	–	9,045
Hard waste collection	1,815	1,840	2,913	–	6,568
Leisure centres management services	3,169	–	–	–	3,169
Meals for delivery	510	–	–	–	510
Open space management	2,028	85	–	–	2,113
Other contracts*	827	403	158	154	1,542
Parking management	364	114	–	–	478
Recycling	4,878	963	–	–	5,841
Renewable electricity*	2,887	–	–	–	2,887
Works (roads and drains) services	487	32	–	–	519
Total 2020 Operating	31,707	7,043	3,071	154	41,975
Capital					
Buildings	4,544	–	–	–	4,544
Drainage	419	–	–	–	419
Parks, open space and streetscapes	3,890	–	–	–	3,890
Roads	3,709	–	–	–	3,709
Total 2020 Capital	12,562	–	–	–	12,562

*Prior year comparatives in marked categories have been restated on a consistent basis with current year commitments and to reflect the minimum amount that Council is committed to over the life of the contract. In the prior year, optional extensions were included.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

5.8 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Council has elected to apply the temporary option available under *AASB 16 Leases* which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



5.8 Leases (continued)

Right-of-use assets	Consolidated			
	Property	Vehicles	IT and Office Equip	Total
	\$'000	\$'000	\$'000	\$'000
Balance at 1 July 2019	1,052	153	226	1,431
Additions/lease modifications	-	-	129	129
Amortisation charge	(380)	(68)	(114)	(562)
Balance at 30 June 2020	672	85	241	998
Balance at 1 July 2020	672	85	241	998
Additions/lease modifications	2	(4)	164	162
Amortisation charge	(380)	(61)	(156)	(597)
Balance at 30 June 2021	294	20	249	563

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Lease Liabilities		
Maturity analysis – contractual undiscounted cash flows:		
Less than one year	425	593
One to five years	164	452
More than five years	-	-
Total undiscounted lease liabilities as at 30 June	589	1,045
Lease liabilities included in the Balance Sheet at 30 June:		
Current	415	571
Non-current	160	442
Total lease liabilities	575	1,013
Short-term and low value leases		
Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of \$10,000). This includes IT and office related equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.		
Expenses relating to:		
Short-term leases	25	25
Leases of low value assets	536	489
Total	561	514
Variable lease payments (not included in measurement of lease liabilities)	-	-
Non-cancellable lease commitments – Short-term and low-value leases		
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:		
Payable:		
Within one year	562	451
Later than one year but not later than five years	1,372	965
Total lease commitments	1,934	1,416

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Note 6 Assets we manage

Note content:

- 6.1 Non-current assets classified as held for sale
- 6.2 Property, infrastructure, plant and equipment
 - (a) Summary of Property, Infrastructure, Plant and Equipment
 - (b) Summary of Work in Progress (WIP)
 - (c) Details of Property Category
 - (d) Details of Plant and Equipment Category
 - (e) Details of Infrastructure Category
 - (f) Recognition
 - (g) Depreciation
 - (h) Revaluation
 - (i) Valuation of Property
 - (j) Valuation of Infrastructure
 - (k) Reconciliation of Specialised Land

8.4 Fair value measurement

**This note includes additional details about the fair value hierarchy and impairment of assets.*

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
6.1 Non-current assets classified as held for sale		
Non-current assets classified as held for sale – current	–	1,000
Total non-current assets classified as held for sale	–	1,000

Non-current assets classified as held for sale are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets and related liabilities are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale is expected to be completed within 12 months from the date of classification. At 30 June 2020, there was one car park land asset classified as held for sale which settled in the 2020–21 financial year. There are no non-current assets classified as held for sale at 30 June 2021.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

Note 6.2 Property, infrastructure, plant and equipment

(a) SUMMARY OF PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT
(net carrying amount)

	Consolidated									
	At fair value/cost 1 July 2020	Acquisitions	Contributions	Revaluation	Depreciation	Impairment (loss)/reversal	Disposals	Write Offs	Transfers	At fair value/cost 30 June 2021
(Related FS note)	(Smt Cap Writs)	(Note 3.5)	(Note 9.1(a))	(Note 4.3)	(Note 4.9 and 9.1(e))	(Note 3.6)	(Note 4.2 & 4.9)			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	1,154,749	7,673	1,789	239,016	-	-	-	-	-	1,403,227
Buildings	291,316	1,773	-	-	(7,074)	(194)	-	(65)	4,534	290,290
Plant and equipment	15,555	2,650	-	-	(3,987)	-	(127)	(15)	(826)	13,250
Infrastructure	709,259	14,531	2,845	3,746	(21,434)	-	-	(1,912)	7,313	714,348
Work in progress (WIP)	20,116	20,291	-	-	-	-	-	(3,708)	(11,021)	25,678
	2,190,995	46,918	4,634	242,762	(32,495)	(194)	(127)	(5,700)	-	2,446,793

*The impairment loss of \$194,000 has been recognised firstly against the Asset Revaluation Reserve (\$105,000) and then to the Income Statement as an impairment loss expense (\$89,000).

(b) SUMMARY OF WORK IN PROGRESS

	Opening WIP 1 July 2020					Closing WIP 30 June 2021	
	\$'000	Additions	Transfers	Write Offs	\$'000	\$'000	
Property	6,429	8,208	(4,730)	(322)	9,585		
Plant and equipment	32	405	(32)	-	405		
Infrastructure	13,655	11,678	(6,259)	(3,386)	15,688		
Total	20,116	20,291	(11,021)	(3,708)	25,678		

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

(c) PROPERTY	Consolidated									
	'Land – specialised \$'000	Land – non-specialised \$'000	Total land \$'000	Buildings – specialised \$'000	Leasehold improvements \$'000	Total buildings \$'000	Work in progress \$'000	TOTAL PROPERTY \$'000		
Opening balance at 1 July 2020										
At cost	45,934	–	45,934	–	3,464	3,464	6,429	55,827		
At fair value	931,640	177,175	1,108,815	462,047	–	462,047	–	1,570,862		
Accumulated depreciation	–	–	–	(172,695)	(1,500)	(174,195)	–	(174,195)		
	977,574	177,175	1,154,749	289,352	1,964	291,316	6,429	1,452,494		
Movements in fair value/cost										
Additions at cost	–	–	–	–	171	171	8,208	8,379		
Additions at fair value	7,673	–	7,673	1,602	–	1,602	–	9,275		
Contributed assets at cost	914	–	914	–	–	–	–	914		
Contributed assets at fair value	875	–	875	–	–	–	–	875		
Revaluation increments (decrements)	200,174	38,842	239,016	–	–	–	–	239,016		
Fair value/cost of assets disposed	–	–	–	–	–	–	–	–		
Fair value/cost of assets written off	–	–	–	(1,971)	–	(1,971)	(322)	(2,293)		
Transfers in (out)	–	–	–	4,496	38	4,534	(4,730)	(196)		
	209,636	38,842	248,478	4,127	209	4,336	3,156	255,970		
Movements in accumulated depreciation										
Depreciation	–	–	–	(6,928)	(146)	(7,074)	–	(7,074)		
Accumulated depreciation of disposals	–	–	–	–	–	–	–	–		
Accumulated depreciation of write offs	–	–	–	1,906	–	1,906	–	1,906		
Impairment loss (reversal) in revaluation reserve	–	–	–	(105)	–	(105)	–	(105)		
Impairment loss (reversal) in operating result	–	–	–	(89)	–	(89)	–	(89)		
Revaluation (increments) decrements	–	–	–	–	–	–	–	–		
Transfers (in) out	–	–	–	–	–	–	–	–		
	–	–	–	(5,216)	(146)	(5,362)	–	(5,362)		
Closing balance at 30 June 2021										
At cost	46,848	–	46,848	–	3,673	3,673	9,585	60,106		
At fair value	1,140,362	216,017	1,356,379	466,174	–	466,174	–	1,822,553		
Accumulated depreciation	–	–	–	(177,911)	(1,646)	(179,557)	–	(179,557)		
	1,187,210	216,017	1,403,227	288,263	2,027	290,290	9,585	1,703,102		

*Refer to note 6.2 (k) for a reconciliation of specialised land at fair value.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

(d) PLANT AND EQUIPMENT	Consolidated						TOTAL PLANT AND EQUIPMENT \$'000
	Plant, machinery and equipment \$'000	Fixtures, fittings and furniture \$'000	Computers and telecomm's \$'000	Library books \$'000	Work in progress \$'000		
Opening balance at 1 July 2020							
At cost	15,563	8,516	7,829	8,704	32		40,644
Accumulated depreciation	(8,344)	(6,708)	(3,985)	(6,020)	-		(25,057)
	7,219	1,808	3,844	2,684	32		15,587
Movements in cost							
Acquisition of assets at cost	1,366	239	350	695	405		3,055
Cost of assets disposed	(1,502)	-	-	-	-		(1,502)
Cost of assets written off	(30)	-	(20)	-	-		(50)
Transfers in (out)	109	18	(965)	-	(32)		(870)
	(57)	257	(635)	695	373		633
Movements in accumulated depreciation							
Depreciation	(1,966)	(376)	(702)	(943)	-		(3,987)
Accumulated depreciation of disposals	1,375	-	-	-	-		1,375
Accumulated depreciation of write offs	30	-	5	-	-		35
Transfers (in) out	-	-	12	-	-		12
	(561)	(376)	(685)	(943)	-		(2,565)
Closing balance at 30 June 2021							
At cost	15,506	8,773	7,194	9,399	405		41,277
Accumulated depreciation	(8,905)	(7,084)	(4,670)	(6,963)	-		(27,622)
	6,601	1,689	2,524	2,436	405		13,655

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Consolidated									
	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and community facilities	Parks, open space and streetscapes	Off street car parks	Work in progress	TOTAL INFRA-STRUCTURE	GRAND TOTAL PROPERTY PLANT & EQUIP INFRASTR.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
(e) INFRASTRUCTURE										
Opening balance at 1 July 2020										
At cost	—	—	—	—	41,350	49,443	—	13,655	104,448	200,919
At fair value	506,126	64,813	90,160	427,089	—	—	19,174	—	1,107,362	2,678,224
Accumulated depreciation	(228,145)	(19,043)	(30,144)	(156,986)	(20,576)	(28,431)	(5,591)	—	(488,896)	(688,148)
	277,981	45,770	60,016	270,103	20,774	21,012	13,583	13,655	722,914	2,190,995
Movements in fair value/cost										
Acquisition of assets at cost	—	10	—	—	2,328	2,987	—	11,678	17,003	28,437
Acquisition of assets at fair value	5,416	—	1,366	1,282	—	—	1,142	—	9,206	18,481
Contributed assets at cost	—	—	—	—	—	—	—	—	—	914
Contributed assets at fair value	855	—	107	1,883	—	—	—	—	2,845	3,720
Revaluation increments (decrements)	—	—	—	—	—	—	—	—	5,627	244,643
Fair value/cost of assets disposed	—	—	—	—	—	—	—	—	—	(1,502)
Fair value/cost of assets written off	(2,988)	—	(856)	(357)	(428)	(518)	(79)	(3,386)	(8,612)	(10,955)
Transfers in (out)	1,329	39	272	1,151	2,087	2,240	207	(6,259)	1,066	—
	4,612	49	6,516	3,959	3,987	4,709	1,270	2,033	27,135	283,738
Movements in accumulated depreciation										
Depreciation	(9,944)	(858)	(2,263)	(4,291)	(1,971)	(1,788)	(319)	—	(21,434)	(32,495)
Accumulated depreciation of contributed assets	—	—	—	—	—	—	—	—	—	—
Accumulated depreciation of acquisitions	—	—	—	—	—	—	—	—	—	—
Accumulated depreciation of disposals	—	—	—	—	—	—	—	—	—	1,375
Accumulated depreciation of write offs	1,885	—	321	165	411	492	40	—	3,314	5,255
Revaluation (increments) decrements	—	—	(1,881)	—	—	—	—	—	(1,881)	(1,881)
Impairment loss/(reversal) in revaluation reserve	—	—	—	—	—	—	—	—	—	(105)
Impairment loss/(reversal) in operating result	—	—	—	—	—	—	—	—	—	(69)
Transfers (in) out	—	—	—	—	(54)	42	—	—	(12)	—
	(6,059)	(858)	(3,823)	(4,126)	(1,614)	(1,254)	(279)	—	(20,013)	(27,940)
Closing balance at 30 June 2021										
At cost	—	10	—	—	45,337	54,152	—	15,688	115,187	216,570
At fair value	510,738	64,852	96,676	431,048	—	—	20,444	—	1,123,758	2,946,311
Accumulated depreciation	(236,204)	(19,901)	(33,967)	(161,092)	(22,190)	(29,685)	(5,870)	—	(508,909)	(716,088)
	274,534	44,961	62,709	269,956	23,147	24,467	14,574	15,688	730,036	2,446,793

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

6.2 Property, infrastructure, plant and equipment (continued)

(f) Recognition

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits detailed in note 6.2 have been applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Recognition thresholds

Council has set a threshold limit for all classes of assets (refer section (g) of this note), which means that all assets with a value equal or greater than this threshold are recognised in these financial statements.

Land under roads

In accordance with options available under Australian Accounting Standards, Council has opted to recognise all land under roads acquired after 30 June 2008 using the cost basis. Council does not recognise land under roads that it controlled prior to that period in its financial report.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold, the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Leasehold improvements

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 5 to 21 year period.

(g) Depreciation

All asset classes except land, land under roads and art works, having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are depreciated on the basis that they are assessed as having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

6.2 Property, infrastructure, plant and equipment (continued)

(g) Depreciation (continued)

Depreciation periods used are listed below and are consistent with the prior year unless marked with an *.

	Depreciation period (years)	Threshold limit \$'000
<i>Property</i>		
<i>Land</i>		
Land	N/A	–
Land under roads	N/A	–
<i>Buildings</i>		
Buildings	50–100	5
Leasehold improvements	Lease term	–
<i>Plant and equipment</i>		
<i>Plant and equipment</i>		
Heavy plant and equipment	7	3
Buses, quads and trailers	10	3
Light plant and equipment, passenger and light commercial vehicles	5	3
<i>Fixtures, fittings and furniture</i>		
Fixtures, fittings, furniture and equipment	6	3
Musical instruments	20	3
Art works	N/A	3
<i>Computers and telecommunications</i>		
Hand held device /mobile phones	3	3
Hardware and equipment	5	3
Library books	5	–
<i>Infrastructure</i>		
<i>Roads</i>		
Seal	12–20	20
Substructure	100	20
Kerb and channel	15–80	5
Local Area Traffic Management (LATM) devices	5–30	*2
On-street car parks	20–100	5
Bridges	20–100	5
Footpaths and cycleways	10–50	–
<i>Drainage</i>		
Pipes	100	*5
Pits	100	*2
Gross pollutant traps	50	5
<i>Recreational, leisure and community facilities</i>		
Recreational equipment and facilities, minor outdoor electronic screens, signs and scoreboards. Sportsgrounds, grass (turf), courts, hardstand, other ground surfaces. Minor structures (sporting, shade structures and retaining walls), irrigation, sportsfield drainage, controllers, sensors, water tanks/pumps.	10–20	3
Major outdoor LED screens	5	3
Playgrounds	15	3
Outdoor pools	50	3

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(g) Depreciation (continued)

	Depreciation period (years)	Threshold limit \$'000
Parks, open space and streetscapes		
Open space furniture, fencing, bollards and gates.	10-50	3
Flood prevention – retarding/detention basins	20	3
Surface drainage – unformed open drains, water quality devices – wetlands, rain gardens and bioretention swales.	10	3
Surface drainage – formed open drains. Public art.	50	3
Signs, parking meters, ticket machines and equipment.	10-20	3
Lighting, landscaping, passive grass/surface and gardens.	10-20	3
Off street car parks	20-100	5

(h) Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than land under roads, leasehold improvements, recreational, leisure and community facilities, parks, open space and streetscapes and plant and equipment are measured at their fair value, being the amount for which the assets could be exchanged between knowledgeable willing parties in an arm's length transaction. Subsequent to the initial recognition of assets, non-current physical assets (other than the asset classes detailed directly above) are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At reporting date each year, Council reviews the carrying value of the individual classes of assets to ensure that each asset class materially approximates its fair value. Where the carrying value materially differs from the fair value, the class of assets is revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use on an asset result in changes to the permissible or practical highest and best use of the asset. Further details of the fair value hierarchy are included in Note 8.4 and are explained below for each asset class.

In addition, Council undertakes a formal revaluation of land, buildings and infrastructure assets on a regular basis ranging from two to five years. The valuation is performed either by appropriately experienced Council officers or independent experts.

Where assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense, in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

6.2 Property, infrastructure, plant and equipment (continued)

(h) Revaluation (continued)

Specialised land is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restrictions of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 15% and 85%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently, land values range between \$13 and \$2,700 per square metre.

Note – Specialised land valued at fair value disclosed here, excludes land under roads which are valued at cost.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and range from \$320 to \$55,000 per square metre. The remaining useful lives of specialised buildings are determined on the basis of the current condition of buildings and vary from 1 year to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 1 year to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

Note – Infrastructure assets at fair value disclosed here, excludes 'Recreational, leisure and community facilities', 'Parks, open space and streetscapes' and 'Work in progress' which are valued at cost.

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Specialised land	1,140,362	931,640
Specialised buildings	288,263	289,352
Infrastructure assets	666,734	667,473

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(i) Valuation of Property

Valuation of land and buildings

The last formal valuation of land and buildings at 1 January 2020 was undertaken by qualified independent valuers, Proval (Vic) Pty Ltd. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the Comprehensive Income Statement.

Since the last formal revaluation of land at 1 January 2020, the industrial sector of the property market has experienced a substantial increase (above 40%) and the commercial and residential sectors have also increased around 20%. The majority of Council's land is in the residential sector. An indexed revaluation of all land at fair value was performed at 30 June 2021 resulting in an increment of \$239 million (21%).

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the Comprehensive Income Statement.

Any significant movements in the unobservable inputs for land will have a significant impact on the fair value of these assets.

Details of the written down value of Council's land and buildings and information about the fair value hierarchy** as at 30 June 2021 are as follows:

	Non-specialised		Specialised	Date of last valuation
	Level 1	Level 2	Level 3	
Land*	-	216,017	1,140,362	30-Jun-21
Buildings*	-	-	288,263	1-Jan-20
Total written down value	-	216,017	1,428,625	

*Land at fair value excludes land under roads which are valued at cost and buildings at fair value excludes leasehold improvements which are valued at cost.

**Additional details about the fair value hierarchy can be found in Note 8.4.

Land under roads

Land under roads is valued at cost based on Council valuation for acquisitions after 30 June 2008. Deemed cost valuations have been undertaken using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the Comprehensive Income Statement. The acquisitions for the year include new assets from subdivision activity.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

6.2 Property, infrastructure, plant and equipment (continued)

(j) Valuation of Infrastructure

Valuation of infrastructure assets at fair value (except 'Parks, open space and streetscapes' and 'Recreational, leisure and community facilities' which are valued at cost, and bridges which are independently valued) has been determined in accordance with a Council valuation.

The footpaths asset class was revalued at 30 June 2021 due to an indication that concrete unit rates had moved materially (10%) since the last revaluation at 30 June 2019. This resulted in a \$3.75 million net revaluation increment.

The fair value of infrastructure is valued using the depreciated replacement cost method. This cost represents the replacement cost of the asset after applying depreciation rates on a useful life basis. Where condition data was available for assets, remaining useful life was revised based on condition. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 1 year to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

The valuation of bridges at 31 March 2017 was undertaken by qualified independent valuers, Sterling Group and WT Partnership. The methodology used depreciated replacement costs to quantify fair value and remaining useful life was revised based on condition.

Details of the written down value of Council's infrastructure and information about the fair value hierarchy as at 30 June 2021 are as follows:

	Level 1	Non-specialised Level 2	Specialised Level 3	Date of last valuation
Roads	-	-	274,534	Jun-19
Bridges	-	-	44,961	Mar-17
Footpaths and cycleways	-	-	62,709	Jun-21
Drainage	-	-	269,956	Jun-19
Off street car parks	-	-	14,574	Jun-19
Total written down value	-	-	666,734	

Infrastructure assets valued at fair value are subject to an annual review of replacement rates. This review uses several inputs which are mainly sourced from the February 2021 update of the Rawlinsons Australian Construction Handbook. At balance date, no adjustment has been made to the fair value valuation (except for the footpath revaluation) as the fair value valuation has not moved materially, by 10% or more, since the last revaluation. These assets are specialised assets classified at level three under AASB 13. This means that the fair value valuations are based on techniques for which the lowest level input that is significant to the fair value measurement is unobservable. The COVID-19 impacts on these asset valuations are particularly difficult to assess as there is generally no observable market for these assets.

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(k) Reconciliation of specialised land at fair value*		
Parks and reserves	780,924	625,803
Floodway	9,625	10,700
Public use	23,636	18,750
Industrial	57,493	51,709
Other	268,684	224,678
Total specialised land	1,140,362	931,640

*Excludes land under roads which represents specialised land valued at cost.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 6.3 Investments in associates, joint arrangements and subsidiaries

Committees of management

All entities controlled by Council that have material revenues, expenses, assets or liabilities, such as committees of management, have been included in this financial report. Any transactions between these entities and Council have been eliminated in full.

At balance date there were no committees of management that was controlled by the Council.

Principles of consolidation

Subsidiaries are all entities over which Council has control. Council controls an entity when it is exposed to, or has rights to, variable returns from its involvement with the entity and has the ability to affect those returns through its power to direct the activities of the entity. Subsidiaries are fully consolidated from the date on which control is transferred to the Council. They are deconsolidated from the date that control ceases.

Where dissimilar accounting policies are adopted by entities and their effect is considered material, adjustments are made to ensure consistent policies are adopted in these financial statements.

In the process of preparing consolidated financial statements all material transactions and balances between consolidated entities are eliminated.

Entities consolidated into Council include:

– Dandenong Market Pty Ltd

Reconciliation of Council, The Dandenong Market Pty Ltd (DMPL) and consolidated accounts

Dandenong Market Pty Ltd manages the Dandenong Market on the terms set out in a management service agreement dated 30 November 2012 between Dandenong Market Pty Ltd and City of Greater Dandenong. The management service agreement runs concurrently with the Lease Agreement (50 years) and provides for annual agreement extensions at Council's discretion. An extension has been exercised by Council up to 30 June 2022. The following Comprehensive Income Statement, Balance Sheet and Statement of Cash Flows has been provided to show the individual financial positions of the Council and The Dandenong Market Pty Ltd and consolidated accounts for the 2020–21 financial year. These financial statements should be read in conjunction with the accompanying notes in the financial report.

In response to the COVID-19 pandemic, Council has waived the requirement for DMPL to pay a return to Council in 2020–21 financial years. This has allowed DMPL to provide support to Market traders in the form of short-term relief ensuring the long-term viability of the Market. Council has also agreed to allow the DMPL to hold on to any surplus funds in 2020–21 which will be added to DMPL's retained earnings.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Comprehensive Income Statement
For the year ended 30 June 2021
Consolidated

	Council 2021 \$'000	DMPL 2021 \$'000	Consolidation Adjustment 2021 \$'000	Consolidated Accounts 2021 \$'000
Income				
Rates and charges	152,326	-	(98)	152,228
Statutory fees and fines	7,131	-	-	7,131
User fees	5,698	-	-	5,698
Grants – operating	40,056	-	-	40,056
Grants – capital	6,466	-	-	6,466
Contributions – monetary	3,317	-	-	3,317
Contributions – non-monetary	4,634	-	-	4,634
Net gain on disposal of property, infrastructure, plant and equipment	368	-	-	368
Other income	6,529	4,013	(49)	10,493
Total income	226,525	4,013	(147)	230,391
Expenses				
Employee costs	(83,547)	(1,025)	-	(84,572)
Materials and services	(79,191)	(2,621)	96	(81,716)
Bad and doubtful debts	(1,134)	5	-	(1,129)
Depreciation	(32,488)	(7)	-	(32,495)
Amortisation – intangible assets	(97)	-	-	(97)
Amortisation – right-of-use assets	(597)	-	-	(597)
Borrowing costs	(2,924)	-	-	(2,924)
Finance costs – leases	(23)	-	-	(23)
Fair value adjustments for investment property	(954)	-	-	(954)
Other expenses	(9,190)	(181)	51	(9,320)
Total expenses	(210,145)	(3,829)	147	(213,827)
Net surplus for the year	16,380	184	-	16,564
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods				
Net asset revaluation increment	242,762	-	-	242,762
Impairment (loss) reversal of previous revaluation	(105)	-	-	(105)
Total comprehensive result	259,037	184	-	259,221

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Balance Sheet
As at 30 June 2021
Consolidated

	Council 2021 \$'000	DMPL 2021 \$'000	Consolidation Adjustment 2021 \$'000	Consolidated Accounts 2021 \$'000
Assets				
Current assets				
Cash and cash equivalents	177,428	1,593	–	179,021
Trade and other receivables	26,530	137	–	26,667
Other assets	4,894	44	–	4,938
Total current assets	208,852	1,774	–	210,626
Non-current assets				
Trade and other receivables	295	–	–	295
Property, infrastructure, plant and equipment	2,446,778	15	–	2,446,793
Investment property	10,860	–	–	10,860
Right-of-use assets	563	–	–	563
Intangible assets	202	–	–	202
Total non-current assets	2,458,698	15	–	2,458,713
Total assets	2,667,550	1,789	–	2,669,339
Liabilities				
Current liabilities				
Trade and other payables	19,019	330	–	19,349
Trust funds and deposits	4,427	420	–	4,847
Unearned income	60,293	115	–	60,408
Provisions	22,366	162	–	22,528
Interest-bearing liabilities	3,372	–	–	3,372
Lease liabilities	415	–	–	415
Total current liabilities	109,892	1,027	–	110,919
Non-current liabilities				
Trust funds and deposits	2,035	–	–	2,035
Provisions	1,424	10	–	1,434
Interest-bearing liabilities	53,264	–	–	53,264
Lease liabilities	160	–	–	160
Total non-current liabilities	56,883	10	–	56,893
Total liabilities	166,775	1,037	–	167,812
Net assets	2,500,775	752	–	2,501,527
Equity				
Accumulated surplus	923,957	752	–	924,709
Reserves	1,576,818	–	–	1,576,818
Total equity	2,500,775	752	–	2,501,527

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Statement of Cash Flows
For the year ended 30 June 2021
Consolidated

	Council 2021 \$'000	DMPL 2021 \$'000	Consolidation Adjustment 2021 \$'000	Consolidated Accounts 2021 \$'000
Cash flows from operating activities				
Rates and charges	150,700	-	(98)	150,602
Statutory fees and fines	5,741	-	-	5,741
User fees	4,415	-	-	4,415
Grants – operating	41,676	-	-	41,676
Grants – capital	15,879	-	-	15,879
Contributions – monetary	14,397	-	-	14,397
Interest received	676	-	-	676
Trust funds and deposits taken	28,192	187	-	28,379
Other receipts	6,420	4,517	(169)	10,768
Net GST refund	10,733	(132)	-	10,601
Employee costs	(80,230)	(987)	-	(81,217)
Materials and services	(85,615)	(3,117)	372	(88,360)
Short-term, low value and variable lease payments	(588)	(25)	-	(613)
Trust funds and deposits repaid	(30,383)	(54)	-	(30,437)
Other payments	(6,507)	-	(105)	(6,612)
Net cash provided by operating activities	75,506	389	-	75,895
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(49,311)	-	-	(49,311)
Proceeds from sale of inventory property	2,000	-	-	2,000
Proceeds from sale of property, infrastructure, plant and equipment	1,495	-	-	1,495
Net cash used in investing activities	(45,816)	-	-	(45,816)
Cash flows from financing activities				
Finance costs	(2,945)	-	-	(2,945)
Repayment of borrowings	(3,255)	-	-	(3,255)
Interest paid – lease liability	(25)	-	-	(25)
Repayment of lease liabilities	(600)	-	-	(600)
Net cash used in financing activities	(6,825)	-	-	(6,825)
Net increase in cash and cash equivalents	22,865	389	-	23,254
Cash and cash equivalents at the beginning of the financial year	154,563	1,204	-	155,767
Cash and cash equivalents at the end of the financial year	177,428	1,593	-	179,021

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
6.4 Investment property		
Balance at beginning of financial year	11,814	12,827
Additions	-	-
Transfers to property, infrastructure, plant and equipment	-	(630)
Fair value adjustments	(954)	(383)
Balance at end of financial year	10,860	11,814

Valuation of investment property

Valuation of investment property has been determined in accordance with an independent valuation by Proval (Vic) Pty Ltd who have recent experience in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

Fair value valuations of investment property assets were determined by external valuers, Proval (Vic) Pty Ltd at 1 January 2021. Due to the significant movements in the property market, the fair value valuations of Council's three investment property land assets were revised by Proval (Vic) Pty Ltd from 1 January 2021 to 30 June 2021.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related parties

Parent entity

City of Greater Dandenong

Subsidiaries

Dandenong Market Pty Ltd – detailed in note 6.3

(b) Key Management Personnel

Details of persons holding the position of Councillors or other members of key management personnel at any time during the year are:

	2021 No.	2020 No.
Councillors		
From 1 July 2020 to Current		
Councillor Angela Long (Mayor, 19 November 2020 to current)		
Councillor Sophie Tan (Deputy Mayor, 19 November 2020 to current)		
Councillor Jim Memeti (Mayor, 14 November 2019 to 18 November 2020)		
Councillor Sean O'Reilly		
Councillor Loi Truong		
Councillor Tim Dark		
From 19 November 2020 to current		
Councillor Eden Foster		
Councillor Bob Milkovic		
Councillor Rhonda Garad		
Councillor Lana Formoso		
Councillor Richard Lim		
From 1 July 2020 to 18 November 2020		
Councillor Peter Brown		
Councillor Youhorn Chea		
Councillor Matthew Kirwan		
Councillor Maria Sampey		
Councillor Zaynoun Melhem		
Total number of Councillors	16	12
Other key management personnel		
Mick Jaensch – Director Corporate Services (1 July 2020 to 28 June 2021)		
Jody Bosman – Director City Planning, Design and Amenity		
Martin Fidler – Director Community Services		
Paul Kearsley – Director Business, Engineering and Major Projects		
Julie Reid – Director Engineering Services (1 July 2019 to 23 August 2019)		
	4	5
Chief Executive Officer		
John Bennie PSM	1	1
Total key management personnel	21	18

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(b) Key Management Personnel (continued)		
Dandenong Market Board Members		
Ms Julie Busch (1 July 2019 – 31 May 2020)	–	1
Mr Tim Cockayne (1 July 2020 – 23 March 2021)	1	1
Ms Donna McMaster	1	1
Mr Tom Mollenkopf	1	1
Mr Franz Madlener (1 July 2020 – 7 November 2020)	1	1
Mr Jerome Gauder (14 December 2020 – Current)	1	–
Ms Philippa Stocks (24 March 2021 – Current)	1	–
Mr Chad Hermesen (24 March 2021 – Current)	1	–
Executives	2	2
Total number of Dandenong Market Board Members	9	7
(c) Remuneration of Key Management Personnel		
Total remuneration of key management personnel was as follows:*		
Short-term benefits	2,452	2,504
Long-term benefits	58	46
Post employment benefit	185	142
Termination benefits	–	6
	2,695	2,698

*"Total remuneration" comprises base salary, superannuation, annual leave entitlements, long service leave entitlements, allowances and fringe benefits tax paid by Council.

	2021 No.	2020 No.
The numbers of key management personnel, whose total remuneration from Council and any related entities fall within the following bands:		
\$1 – \$9,999	2	1
\$10,000 – \$19,999	7	–
\$20,000 – \$29,999	8	4
\$30,000 – \$39,999	4	10
\$40,000 – \$49,999	–	1
\$50,000 – \$59,999	–	1
\$60,000 – \$69,999	1	–
\$100,000 – \$109,999	–	1
\$120,000 – \$129,999	1	–
\$140,000 – \$149,999	1	1
\$230,000 – \$239,999	1	1
\$280,000 – \$289,999	–	1
\$290,000 – \$299,999	1	–
\$300,000 – \$309,999	2	1
\$310,000 – \$319,999	1	2
\$440,000 – \$449,999	1	1
Total	30	25

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

(d) Senior Officers remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$151,000.

The number of Senior Officers are shown below in their relevant income bands:

Income range:

	2021 No.	2020 No.
\$151,000 – \$159,999	14	11
\$160,000 – \$169,999	8	6
\$170,000 – \$179,999	8	9
\$180,000 – \$189,999	4	–
\$190,000 – \$199,999	2	6
\$200,000 – \$209,999	4	3
\$210,000 – \$219,999	3	1
\$220,000 – \$229,999	3	1
\$230,000 – \$239,999	1	–
\$240,000 – \$249,999	–	1
	47	38
	\$'000	\$'000
Total remuneration for the reporting year for Senior Officers included above, amounted to:*	8,409	6,743

*"Total remuneration" comprises base salary, superannuation, annual leave entitlements, long service leave entitlements, allowances and fringe benefits tax paid by Council.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



7.2 Related party disclosure

(a) Transactions with related parties

(i) During 2020–21 Council entered into the following transactions with related party Dandenong Market Pty Ltd (DMPL).

	2021 Excl GST \$'000	2020 Excl GST \$'000
Received from DMPL		
Rent received	–	–
Other reimbursements	10	14
Total received	10	14
Paid to DMPL		
Contributions for festival/events	40	170
Payment for gift vouchers	10	54
Payment for other items	8	29
Total paid	58	253

Councillor Memeti has a financial interest in a stall at Dandenong Market. The financial arrangements are at arms length based on commercial terms. A number of related parties have minority shareholdings in public companies, which have dealings with the Council from time to time.

During the financial year ended 30 June 2021 Councillor O'Reilly was a board member of Municipal Association of Victoria.

(ii) During the financial year ended 30 June 2021, John Bennie CEO was a non-executive board member of the following organisations to which Council has paid the following amounts;

- MAV Insurance (which operates under the umbrella of Municipal Association of Victoria, noting that the MAV Workcare Insurance Scheme ceased operation on 30 June 2021) a value of \$670,000 (2019–20 \$2.19 million) for the provision of Local Government Liability insurance and claim excesses paid. There was no payment for workcover insurance in 2020–21, as the premium was paid in advance in June 2020.
- Chisholm Institute \$66,000 (2019–20 \$440) for the provision of external training courses.

	2021 Excl GST \$'000	2020 Excl GST \$'000
(b) Outstanding balances with related parties		
The following transaction was outstanding at 30 June		
Other reimbursements	–	3
	–	3
(c) Loans to/from related parties		
No loans were made, guaranteed or secured by the Council to related parties during 2020–21 (2019–20 \$nil).		
(d) Commitments to/from related parties		
Under the Management Services Agreement with Dandenong Market Pty Ltd (DMPL) an extension has been exercised up to 30 June 2022.		
A commitment for rent of the Market premises is as follows*	1,080	–
	1,080	–

*In response to the COVID-19 pandemic, Council waived the requirement for DMPL to pay a return to Council in the 2019–20 and 2020–21 financial years. This has allowed the provision of support to Market traders in the form of rent relief.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed by way of a note and, if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable respectively.

(a) Contingent assets

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Operating lease receivables		
The Council has entered into commercial property leases on selected properties. These properties are held under operating leases and have remaining non-cancellable lease terms of between 1 and 50 years.		
Future minimum rentals receivable under non-cancellable operating leases are as follows:		
Not later than one year	1,653	1,938
Later than one year and not later than five years	1,276	2,238
Later than five years	233	234
	3,162	4,410

Developer contributions

Greater Dandenong acquires infrastructure assets, such as local roads, footpaths, kerb and channel and drains etc, from developers, as subdivisional contributions. The amount and value of assets acquired depends on the size of the development and the level of growth within the municipality. Developers construct infrastructure assets which are vested with Council when Council issues a Statement of Compliance. These assets are brought to account as revenue (Contributions – Non-monetary Assets) and capitalised. At reporting date, developers had commenced construction of assets that will eventually be transferred to the Council subject to Council issuing a Statement of Compliance. Council cannot reliably measure the value of the assets involved prior to completion and the timing of recognition.

(b) Contingent liabilities

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount.

Future superannuation contributions

In addition to the disclosed contributions, Council has not paid any unfunded liability payments to Vision Super during the 2020–21 year (2019–20: \$nil). At 30 June 2021 there were no outstanding contributions (\$1,000 as at 30 June 2020) and there were no loans issued from or to the above schemes.

The expected contributions to be paid to the defined benefit category of Vision Super for the year ending 30 June 2021 are \$346,000 (\$375,000 as at 30 June 2020).

Development Contribution Plans (DCP)

Council has three sites that are subject to formal development contribution plans, two are in Keysborough and one in Lyndhurst. All three sites are covered by a DCP.

A DCP provides the framework for the provision and funding of infrastructure to facilitate the set development area and the purpose of a DCP is to provide a "fair distribution of costs for works and services, including roads, traffic management and community facilities to all the proper servicing in the area".

New development in each of the areas is required to meet its share of the total cost of delivering the required infrastructure works – as measured by its projected share of usage – through development contributions collected under the DCP's. The balance of works not covered by development contributions has been agreed to be funded by Council. The total value of these works is estimated to be around \$14.2 million.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Landfills

The City of Greater Dandenong may be liable for the consequences of disposing refuse at a number of legacy landfill sites. A legacy site refers to a landfill that has been decommissioned and is no longer receiving waste. At balance date Council is unable to assess whether there are any financial implications.

Legal actions

Council is presently involved in a number of confidential legal matters, which are being conducted through Council's solicitors. The estimated potential financial effect of these matters may be up to \$1.46 million (\$1.56 million as at 30 June 2020).

MAV Workcare

In November 2017, the Victorian WorkCover Authority (the Authority) granted the Municipal Association of Victoria (MAV) a three-year self-insurance licence allowing it to provide workers' compensation insurance to Victorian councils. When the MAV WorkCare Scheme commenced, there were 31 inaugural members, including the MAV.

In accordance with the Authority's decision not to renew the MAV's self-insurance licence, the MAV WorkCare Scheme ceased operation on 30 June 2021. The MAV is continuing to support the orderly transition of claims management responsibilities to the Authority.

Council was a participant of the MAV WorkCare Scheme.

The MAV WorkCare Scheme participation agreement stated that each participant would remain liable to make further contributions to the Scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability would continue whether or not the participant remained a participant in future insurance years.

The net financial impact on Council as a result of the cessation of the MAV WorkCare Scheme for the 2020-21 financial year is yet to be determined. Any obligation is dependent upon the Authority's initial actuarial assessment of the tail claims liabilities of the MAV WorkCare Scheme.

In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six-year liability period following the cessation of the MAV WorkCare Scheme. During the liability period, adjustment payments may be required (or received) by Council. The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by the Authority.

(c) Guarantees for loans to other entities

Financial guarantee contracts are not recognised as a liability in the Balance Sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that right will be exercised. Details of guarantees that Council has provided, that are not recognised in the Balance Sheet are disclosed below.

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

As at 30 June 2021, Council's maximum potential exposure is as follows:

Entities	Amount	Amount	Year loan commenced
	outstanding 30 June 2021	outstanding 30 June 2020	
	\$'000	\$'000	
Keysborough Bowls Club Inc.	81	96	18 May 2015
Total Guarantees for loans to other entities	81	96	

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

Note 8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2021 reporting period. Council assesses the impact of these new standards. As at 30 June 2021 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2022 that are expected to impact Council.

Rounding

Unless otherwise stated, amounts in the financial report have been rounded to the nearest thousand dollars. Figures in the financial statements may not equate due to rounding.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of our financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Interest rate risk arises primarily from long term loans and borrowings at fixed rates which exposes us to fair value interest rate risk. We do not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 1989*. We manage interest rate risk by adopting an investment policy that ensures:

- diversification of investment product
- monitoring of return on investment

- benchmarking of returns and comparison with budget

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause us to make a financial loss. We have exposure to credit risk on some financial assets included in the Balance Sheet. Particularly significant area of credit risk exists in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- we have a policy for establishing credit limits for the entities we deal with
- we may require collateral where appropriate and
- we only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal. Rates debtors are secured by a charge over the rateable property. Council has assessed that 10% of parking infringement debts owing to Council are unlikely to be collected and has raised a provision for doubtful debts over those debts based on an assessment of collectability. The collection of long overdue parking infringement debts is managed by Fines Victoria.

Refer note 5.1 for financial assets which are determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the Balance Sheet, such as when Council provides a guarantee for another party. Details of Council's contingent liabilities are disclosed in note 8.1.

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the Balance Sheet and notes to the financial statements. Council does not hold any collateral (in respect to non-rate debtors).

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of our operational liquidity requirements we will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



- has readily accessible standby facilities and other funding arrangements in place.
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments.
- monitors budget to actual performance on a regular basis, and
- sets limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the Balance Sheet and the amounts related to financial guarantees disclosed in note 8.1, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at note 5.4.

Unless otherwise stated, the carrying amount of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +1% and - 1% in market interest rates (AUD) from year-end rates of 0.06%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 'Fair value measurement', aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price

regardless of whether that price is directly observable or estimated using another valuation technique.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities.

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable.

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the asset's carrying value. Any excess of the asset's carrying value over its recoverable amount is expensed to the Comprehensive Income Statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

At balance date, one building asset was impaired to the extent of having one year of remaining useful life as they have been nominated for demolition in the 2021-22 Building Disposal program. The impairment of this asset has been firstly recognised in the Asset Revaluation Reserve to the extent of previous revaluation increments (\$105,000) and the remaining balance to the Income Statement as an impairment loss expense (\$89,000). Refer to notes 4.9, 6.2(c) and 9.1 for further details.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

8.5 Events occurring after balance date

COVID-19 pandemic

Since balance date, COVID-19 continues to have an impact on the City of Greater Dandenong, particularly with lockdown 5 and 6 in Victoria. This has impacted Council services and facilities, with several of Council services requiring closure including Council's libraries, leisure centres, community centres and The Drum Theatre. Essential services including kerbside waste collection, services for older and vulnerable residents and our critical Maternal and Child Health visits continued to be provided.

At this stage, it is not possible to estimate what affect this will have on the Council's financial performance during 2021-22. Council will continue to monitor the impacts during 2021-22 and will actively manage its budgets to ensure the financial outcomes to Council remain in alignment with Council budgets.

Incorporation of new wholly owned company

Greater Dandenong City Council (Council) currently operates four major aquatic and leisure centres in the City of Greater Dandenong (CGD):

- Dandenong Oasis (Oasis)
- Noble Park Aquatic Centre (NPAC)
- Springers Leisure Centre (Springers)
- Dandenong Stadium.

Council resolved in February 2021 to create a wholly owned company, South East Leisure Services Pty Ltd, to operate the four centres from 1 July 2022. South East Leisure Pty Ltd was established on 7 July 2021 where the following 12 months will be dedicated to start-up, planning and preparation to assume the management and operations of the four centres.

8.6 Adjustments directly to equity

There were no adjustments to opening equity balances in the 2020-21 financial year.

In 2019-20 Council adopted new Accounting Standards (AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities) from 1 July 2019, which resulted in changes in accounting policies and adjustments to the opening equity balances in the financial statements.

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Assets		
Right-of-use assets	-	1,431
	-	1,431
Liabilities		
Accrued expenditure	-	1,810
Unearned income – operating grants	-	(1,840)
Unearned income – capital grants	-	(2,062)
Unearned income – DCP	-	(27,718)
DCP trust funds	-	26,635
Lease liability – current	-	(542)
Lease liability – non-current	-	(889)
	-	(4,606)
Adjustment to Retained earnings at beginning of financial year	-	(3,175)

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 9 Other matters

9.1 Reserves

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Reversal of previous revaluations for assets disposed \$'000	Impairment loss (credited against previous increments)/ reversal \$'000	Balance at end of reporting period \$'000
(a) Asset revaluation reserves					
2021					
Property					
Land	807,860	239,016	(828)	-	1,046,048
Buildings	42,442	-	(48)	(105)	42,289
	850,302	239,016	(876)	(105)	1,088,337
Infrastructure					
Roads	196,658	-	-	-	196,658
Bridges	20,324	-	-	-	20,324
Footpaths and cycleways	15,289	3,746	-	-	19,035
Drainage	183,446	-	-	-	183,446
Off street car parks	3,804	-	-	-	3,804
	419,521	3,746	-	-	423,267
Total asset revaluation reserves	1,269,823	242,762	(876)	(105)	1,511,604
2020					
Property					
Land	797,514	10,364	(18)	-	807,860
Buildings	24,772	18,788	(375)	(743)	42,442
	822,286	29,152	(393)	(743)	850,302
Infrastructure					
Roads	196,658	-	-	-	196,658
Bridges	20,324	-	-	-	20,324
Footpaths and cycleways	15,289	-	-	-	15,289
Drainage	183,446	-	-	-	183,446
Off street car parks	3,804	-	-	-	3,804
	419,521	-	-	-	419,521
Total asset revaluation reserves	1,241,807	29,152	(393)	(743)	1,269,823

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets, as described in accounting policy note 6.2(h).

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

	Balance at beginning of reporting period	Transfer to accumulated surplus	Transfer from accumulated surplus	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
9.1 Reserves (continued)				
(b) Other reserves				
2021				
Insurance reserve	999	(93)	-	906
Re-vegetation reserves	406	(63)	-	343
Open space – planning, development and improvements	9,709	(7,829)	2,506	4,386
Open space – acquisitions	6,000	(6,545)	6,545	6,000
Keysborough South maintenance levy	1,721	(1,373)	1,599	1,947
Major projects reserve	26,250	-	1,108	27,358
General reserve	334	-	768	1,102
Council funded development contributions reserve	19,430	(490)	706	19,646
Spring Valley landfill rehabilitation	890	(595)	1,263	1,558
Springvale Activity Precinct – parking and development	235	-	-	235
Dandenong Activity Precinct – parking and development	1,148	(621)	1,000	1,527
Future maintenance reserve	214	(8)	-	206
Total other reserves	67,336	(17,617)	15,495	65,214
2020				
Insurance reserve	987	(72)	84	999
Re-vegetation reserves	272	(123)	257	406
Open space – planning, development and improvements	9,170	(2,327)	2,866	9,709
Open space – acquisitions	5,918	(1,658)	1,740	6,000
Keysborough South maintenance levy	1,613	(1,442)	1,550	1,721
Major projects reserve	38,810	(13,537)	977	26,250
General reserve	840	(506)	-	334
Council funded development contributions reserve	15,703	(343)	4,070	19,430
Spring Valley landfill rehabilitation	924	(34)	-	890
Springvale Activity Precinct – parking and development	235	-	-	235
Dandenong Activity Precinct – parking and development	382	(234)	1,000	1,148
Local Government Funding Vehicle	4,900	(4,900)	-	-
Future maintenance reserve	-	-	214	214
Grants in advance reserve	1,220	(1,220)	-	-
Keysborough South Community Infrastructure Levies	1,540	(1,540)	-	-
Total other reserves	82,514	(27,936)	12,758	67,336

Nature and purpose of other reserves:

Insurance reserve

The insurance reserve has been created to meet large and unexpected policy excesses on multiple insurance claims.

Re-vegetation reserves

The purpose of this reserve fund is to meet native re-vegetation requirements on Council's reserves.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



(b) Other reserves (continued)

Open space – planning, development and improvements

Funds set aside in this reserve will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.

Open space – acquisitions

Funds set aside in this reserve will be utilised exclusively for open space land acquisitions.

Keysborough South maintenance levy

This reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15% open space beyond that of traditional estates.

Major projects reserve

The major projects reserve holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects.

General reserve

This reserve relates to financial impacts of future aged care sector reforms.

Council funded development contributions reserve

The reserve for Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).

Spring Valley landfill rehabilitation reserve

The purpose of this reserve is to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.

Springvale Activity Precinct – parking and development reserve

The purpose of the reserve is to fund development in the Springvale Activity Centre.

Dandenong Activity Precinct – parking and development reserve

The purpose of the reserve is to fund development in the Dandenong Activity Centre.

Local Government Funding Vehicle

The purpose of this reserve was to provide for the \$4.90 million principal repayment required on maturity of the interest-only Local Government Funding Vehicle (LGFV) in 2019-20 and to provide future borrowing capacity for major infrastructure projects.

Future maintenance reserve

This reserve holds contribution funds for future works to address level crossing removal authority defects.

Grants in advance reserve

This reserve holds funds from capital grants received in advance of the project works. Discontinued in 2019-20.

Keysborough South Community Infrastructure Levies

These reserve funds relate to Community Infrastructure Levies received in relation to the Keysborough South Development Contributions Plan.

	Note	Consolidated 2021 \$'000	Consolidated 2020 \$'000
(c) Total reserves summary			
Asset revaluation reserve	9.1(a)	1,511,604	1,269,823
Other reserves	9.1(b)	65,214	67,336
Total reserves		1,576,818	1,337,159

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

9.2 Reconciliation of cash flows from operating activities to surplus

	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Surplus for the year	16,564	16,478
Depreciation	32,495	31,259
Amortisation intangible assets	97	77
Amortisation right-of-use assets	597	562
Impairment loss	89	-
Gain on disposal of property, infrastructure, plant and equipment	(368)	(583)
Fair value adjustments expense	954	383
Contributions of non-monetary assets	(4,634)	(8,043)
Works in progress unable to be capitalised (expensed)	3,708	3,891
Assets written-off	1,992	4,053
Borrowing costs	2,924	3,041
Finance cost – leases	23	34
Change in assets and liabilities		
Increase in trade and other receivables	(1,618)	(1,860)
Decrease in trust funds and deposits	(2,141)	(553)
Increase in other assets	(377)	(89)
Increase in trade and other payables	22,531	4,650
Increase in provisions	3,059	1,953
Net cash provided by operating activities	75,895	55,253

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

9.3 Superannuation

The Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation categories receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2021, this was 9.5% required under Superannuation Guarantee legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of the Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119 Employee Benefits.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial review for the Defined Benefit category as at 30 June 2020 was conducted and completed by the due date of 31 December 2020. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 104.6%. The financial assumptions used to calculate the VBI were:

- Net investment returns: 5.6% pa
- Salary information: 2.5% pa for two years and 2.75% pa thereafter
- Price inflation (CPI) 2.0% pa

As at 30 June 2021, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category.

Vision Super has advised that the estimated VBI at quarter end 30 June 2021 was 109.7%.

Vision Super has advised that the VBI at 30 June 2021 was 109.7%. The financial assumptions used to calculate this VBI were:

- | | |
|--------------------------|----------|
| - Net investment returns | 4.8% pa |
| - Salary information | 2.75% pa |
| - Price inflation (CPI) | 2.25% pa |

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2020 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2020 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2021, this rate was 9.5% of members' salaries (9.5% in 2019-20). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including the Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

ANNUAL FINANCIAL REPORT

9.3 Superannuation (continued)

The 2020 triennial actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2020 (Triennial) \$ million	2019 (Interim) \$ million
- A VBI surplus	100.0	151.3
- A total service liability surplus	200.0	233.4
- A discounted accrued benefits surplus	217.8	256.7

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2020.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2020.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2020.

The Council was notified of the 30 June 2020 VBI during August 2020 (2019: in August 2019)

The 2021 interim actuarial investigation

A interim actuarial investigation is being conducted for the Fund's position as at 30 June 2021 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2021.

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2021 are detailed below:

Scheme	Type of scheme	Rate	Consolidated 2021 \$'000	Consolidated 2020 \$'000
Vision Super	Defined benefits	9.50%	337	365
Vision Super	Accumulation	9.50%	3,389	3,316
Other funds	Accumulation	9.50%	2,573	2,174

There were no payments made to Vision Super unfunded liability during 2020-21 (2019-20 - \$nil).

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2021.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2022 is \$346,000.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)



Note 10 Change in accounting policy

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020-21 for the Local Government Sector)

This Standard addresses the accounting for a service concession arrangement by a grantor that is a public sector entity by prescribing the accounting for the arrangement from the grantor's perspective. Council has assessed that this Standard has not resulted in changes in accounting policies or adjustments to the amounts recognised in the financial statements.

AASB 2018-7 Amendments to Australian Accounting Standards – Definition of Material (applies 2020-21 for the Local Government Sector)

The Standard principally amends AASB 101 and AASB 108. The amendments refine the definition of material in AASB 101. The introduction of this Standard has not resulted in a change in Council's accounting policy or adjustments to be recognised in the financial statements.

AASB 2019-1 Amendments to Australian Accounting Standards – References to the Conceptual Framework (applies 2020-21 for the Local Government Sector)

This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB. The application of the Conceptual Framework is at present limited to:

- (a) for-profit private sector entities that have public accountability and are required by legislation to comply with Australian Accounting Standards; and
- (b) other for-profit entities that voluntarily elect to apply the Conceptual Framework, which would permit compliance with Australian Accounting Standards (Tier 1) and International Financial Reporting Standards (IFRS Standards).

The introduction of this Standard has not resulted in a change in Council's accounting policy or adjustments to be recognised in the financial statements.

4.2.2 Greater Dandenong City Council Annual Report 2020-21 (Cont.)

CUSTOMER SERVICE CENTRE LOCATIONS

Dandenong Civic Centre
Level 2, 225 Lonsdale Street, Dandenong
Hours of operation: 8.30am–5pm Monday to Friday

Springvale
5 Hillcrest Grove, Springvale
Hours of operation: 8.30am–5pm Monday to Friday

Parkmore
Shop A7, Parkmore Shopping Centre
Cheltenham Road, Keysborough
Hours of operation: 9am–5pm Monday to Friday, 9am–1pm Saturday

 (03) 8571 1000	 TTY: 133 677	Follow us:
 council@cgd.vic.gov.au	Speak and listen: 1300 555 727	  
 greaterdandenong.vic.gov.au	 TIS: 13 14 50	 

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22

File Id:	A8109279
Responsible Officer:	Executive Manager Communications and Customer Service
Attachments:	Community Vision Council Plan 2021-25 Annual Plan 2021-22

1. Report Summary

This report presents the Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 for final adoption by Council. The Council Plan and Annual Plan were developed after an extensive period of community consultation including a final period of 28 days in accordance with Council's Community Engagement Policy.

2. Recommendation Summary

This report recommends that the Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 be adopted by Council.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

3. Background

As part of its legislative requirements under the *Local Government Act 2020*, a Council must prepare and adopt a Council Plan for a period of at least the next four financial years after a general election in accordance with its deliberative engagement practices and adopt the Council Plan by 31 October in the year following a general election. It must also develop or review the Community Vision in accordance with its deliberative engagement practices and adopt the ten-year Community Vision within the same timeframe.

Under Section 26 of the *Public Health and Wellbeing Act 2008* Councils are also required to prepare a Municipal Public Health and Wellbeing Plan (MPHWP) within the period of 12 months after each general election of the Council. This year Council is for the first time integrating the MPHWP with the Council Plan. The integration of the Council Plan and MPHWP requires an exemption from the Department of Health which was obtained on 10 September. The MPHWP priorities, including those of the State Government and our municipality, have been included and are highlighted with icons throughout the plans.

The new Community Vision for 2040, and six accompanying principles, were developed by the Greater Dandenong People's Panel and have been used to influence the content of the plans to the maximum extent possible.

The Council Plan 2021-25 essentially represents Council's planned strategies and actions over the four year period to drive Council towards the long-term vision of the community for the City of Greater Dandenong. The Council Plan guides the work of Council and provides the structure for how business plans and budgets are prepared to achieve the Council's longer term goals and strategic objectives.

The Community Vision and Council Plan 2021-25 (incorporating the MPHWP) attached comply with all of the above requirements.

Council continues to implement an Annual Plan, which is not a legislative requirement, however provides greater accountability and transparency of Council's activities each year.

4. Proposal

That Council adopts the Community Vision, Council Plan 2021-25 and Annual Plan 2021-22, following the final 28 day community consultation process.

5. Financial Implications

The specific actions which Council will deliver to achieve the objectives of the Council Plan are outlined in the Annual Plan. Each year the financial implications of these are included in the Annual Budget.

6. Consultation

A number of consultation activities with our community, business and industry representatives, Councillors and staff were conducted between September 2020 and June 2021. These included online and hard copy surveys, facilitated conversations, children's activities and pop-up sessions

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

across the municipality. Over 1,000 comments were received throughout this period and the outcomes heavily influenced the draft Council Plan 2021-25 and Annual Plan 2021-22. The key areas of priority for the community were:

- Health and active living
- Diversity and inclusion
- Attractive and vibrant city
- Sustainable initiatives and development
- Natural environment

The Community Vision was developed through a deliberative engagement process, as required by the *Local Government Act 2020*, conducted over a period of three and a half days. This process allowed for meaningful engagement and informed conversations and provided an opportunity for the community to have greater influence on the decision making of Council. The Greater Dandenong People's Panel was a group of 31 community members who represented key demographics of the Greater Dandenong municipality including age, gender, country of birth, and household type.

At the completion of the broad community engagement process, deliberative panel, and discussions with Councillors and staff, the draft plans were put out for a final 28 day consultation period from 30 August until 26 September.

16 responses were received during this final community consultation, 14 comments were made on the Council Plan and six on the Annual Plan. These comments requested the addition of the Community Development Framework to the appendix and comments regarding Council's commitments towards tackling climate change. These comments have been included where possible in the final documents.

7. Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted to see for themselves and the City in 2030, the result was the Greater Dandenong Community Plan 'Imagine 2030'. This report is consistent with this community vision and highlights the new Community Vision for 2040 as created by the Greater Dandenong People's Panel:

Community Plan 'Imagine 2030'

People

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

Place

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

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

Opportunity

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

8. 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 below goals for 2017-21 and details the new goals for the period 2021-25:

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*

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

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

This report and its attachments give effect to the overarching governance principles, in particular that the municipal community is to be engaged in strategic planning and strategic decision making, and the following supporting principles:

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

10. Victorian Charter of Human Rights and Responsibilities

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

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

11. The Gender Equality Act 2020

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

A Gender Impact Assessment (GIA) was undertaken for the Council Plan to ensure the key priorities for Council promote, encourage and facilitate the achievement of gender equality and improvement in the status of women.

Whilst the Council Plan does not detail the delivery of specific programs and services, as the overarching strategic direction of Council it is critical that specific priorities addressing gender equality are included and specific actions are highlighted as part of each Annual Plan developed over the next four years.

Key high level priorities identified through the community consultation and GIA, for inclusion in the plans, included:

- Promoting respect and equality of opportunity among people of all genders
- Providing meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city
- Ensuring appropriate infrastructure and access to services and programs
- Delivering activities that support and strengthen the personal and professional development of women.

The design of specific Council services and programs will further define how these priorities will be addressed to ensure an ongoing commitment to promoting, encouraging and facilitating the achievement of gender equality.

12. Consideration of Climate Change and Sustainability

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

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

Climate Change and Sustainability are key priorities for Council and are integral to the Community Vision, Council Plan and Annual Plan. The Community Vision reflects the commitment to tackling climate change and the important role Council plays. The Council Plan outlines the key priorities for the next four years and the measures that will be used to ensure these are achieved. The Annual Plan outlines the specific actions to be undertaken throughout the 2021-22 financial year and provides transparency and accountability to the community on our progress against the climate change priorities.

13. Related Council Policies, Strategies or Frameworks

Council’s Community Engagement Policy and Privacy Policy were adhered to with all consultation activities undertaken. In particular the delivery of a deliberative engagement process and the allowance of at least 28 days for community feedback were key to ensuring effective and meaningful engagement.

14. Recommendation

That Council adopts the Community Vision, Council Plan 2021-25 and Annual Plan 2021-22.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

POLICY AND STRATEGY

**COMMUNITY VISION, COUNCIL PLAN 2021-25 AND ANNUAL PLAN
2021-22**

ATTACHMENT 1

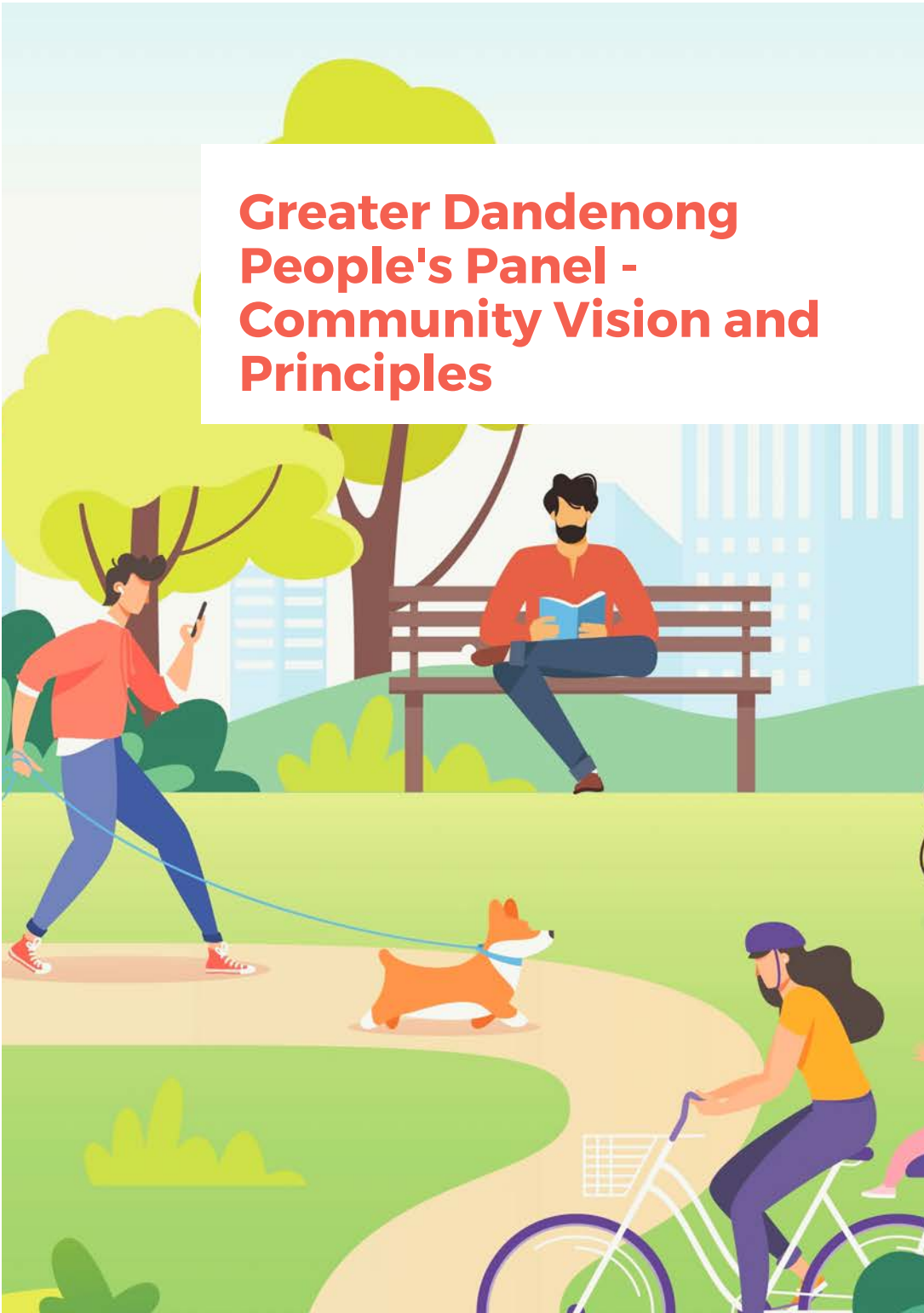
COMMUNITY VISION

PAGES 11 (including cover)

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Greater Dandenong People's Panel - Community Vision and Principles



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Introduction

The City of Greater Dandenong invited and randomly selected 40 community members for the purpose of creating 'The Greater Dandenong People's Panel'. The final panel was comprised of 31 people who reflected the demographic profile of the city of Greater Dandenong including age, gender, country of birth, disability and household type .

The task given to the People's Panel was to discuss and create an overarching community vision and guiding principles to drive both Council and the community to a better 2040, based on the following question:

"What is our future vision for the City of Greater Dandenong and how can we balance the community's diverse needs?"

The panel met over three and half days to discuss the outcomes of the broad community consultation and hear about some of the key challenges facing our community. They heard from Council staff and eight guest speakers on specific topics including climate change, health and active living, youth services, positive ageing, refugees and asylum seeker support services, and local industry. This enabled the panel members to have informed, robust discussions about the future of our city.

The energy of the People's Panel was fantastic and the insights and experience they shared have created a new community vision and a rich and diverse set of principles to guide Council's work for the next twenty years.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Community Vision

The new community vision reflects the key aspirations of the Greater Dandenong People's Panel and the broader community as expressed throughout the consultation phase which was held from September 2020 until June 2021. This vision will influence Council's activities for many years to come.

Our community's vision for 2040 is:

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

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

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Key Principles

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city.

The following six principles are the result of many discussions and detailed consideration of the challenges facing Greater Dandenong. They highlight specific priorities for our community, what the future would look like with these as a focus, and the reasons why they are so important.

The vision and principles are exactly as developed by the panel and have not been altered in any way by Council. They will be used to influence the Council Plan 2021-25 and the Long Term Financial Plan and will guide the development of specific actions over the next few years.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 1: Safe and Peaceful Community

What is the intent? What would be different in the future if we do this?

The intent is to diminish the crime rate and make Greater Dandenong one of the safest places in Victoria.

The following positive effects will be seen in future:

- Safer streets
- More technological surveillance
- More neighbourhood watch or other civilian safety programs
- More rehabilitation to stop drug abuse and resultant crimes
- More employment rate to reduce crimes due to poverty
- More education and raising awareness to stop destructive behaviour and crime
- Faster police response and undercover police patrols
- Consider stricter laws and penalties
- Transparency about safety issues in Greater Dandenong
- More focus on hot spots/crime spots
- More support and funding for organisations and people experiencing domestic and family violence and programs to assist with its prevention.

Rationale, why is this important for us?

A safer community will encourage people to live here long term and it will allow them to live fearlessly and prosper and focus more on education and advancement which in turn will help the economy of Greater Dandenong.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 2: Education, Training, Entrepreneurship and Employment Opportunities

What is the intent? What would be different in the future if we do this?

Creating secure futures through an abundance of training, education and employment pathways.

Bridge the gap between skills gained overseas and employment opportunities here.

More collaboration between employers and schools to bring greater visibility to the employment opportunities available to young people.

Valuing our ageing community and ensuring they have opportunities for training and employment/advocate for businesses to employ older people/incentivised by Council.

Encouraging entrepreneurship training programs and providing funding for new start-ups and small businesses.

Opportunities to turn hobbies into profitable income sources.

Rationale, why is this important for us?

It is crucial for a prosperous and comfortable future for individuals and to benefit the economy of Greater Dandenong.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 3: Sustainable Environment

What is the intent? What would be different in the future if we do this?

It is important to prevent further ecosystem damage and embrace nature.

Raise community awareness about the importance of a sustainable environment and create a balance between human activities/development and the living world.

Rationale, why is this important for us?

It is imperative to live in a healthy environment to improve the health outcomes for our community

- Reduce the carbon footprint by altering lifestyles
- It will help nature to regenerate appropriately.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 4: Embrace diversity and multiculturalism

What is the intent? What would be different in the future if we do this?

Treat all with respect.

This would make a better, more balanced community in terms of finances, authority, privileges and more.

Respect for differences.

Compassion and understanding.

More cultural and diverse events (harmony day).

Indigenous representation.

Greater respect for and acknowledgement of traditional owners.

Bridge the gap between rich and poor.

Rationale, why is this important for us?

To promote equal opportunities for all recent arrivals.

This is the place that represents cultural diversity.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 5: Mind, Body and Spirit

What is the intent? What would be different in the future if we do this?

To educate, promote and support the community, empowering them to make healthier, long-term lifestyle choices and to stick with them.

To value physical, mental and spiritual health by providing safe spaces through programs and events easily accessible and promoted by the community.

Rationale, why is this important for us?

To address mental health issues (depression, anxiety) and the outcomes when they aren't managed (suicide).

To improve the quality of life.

To reduce medical costs.

To reduce the burden on the community and in turn giving back to it.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principle 6: Art and Culture

What is the intent? What would be different in the future if we do this?

We celebrate an inclusive community that respects all ethnicities through art and culture.

We use art to enhance education, promote mental healing, creativity and open mindedness by promoting and encouraging art as a career.

Rationale, why is this important for us?

Art can bring people together and help them find common ground.

To create an inclusive environment for all ages.

To aid connectivity and communication through art.

Encouraging youth to take up art as a positive outlet to manage mental health issues.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

POLICY AND STRATEGY

**COMMUNITY VISION, COUNCIL PLAN 2021-25, AND ANNUAL PLAN
2021-22**

ATTACHMENT 2

COUNCIL PLAN 2021-25

PAGES 35 (including cover)

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



Contents	
Acknowledgment of country	2
Mayor's Message	3
Community Vision	4
Principles	5
Our Community	7
Snapshot of Council	11
Councillors	12
Organisation Overview	13
Greater South East Melbourne	15
Advocacy	16
Integrated Planning Framework	17
How this plan was developed	19
Greater Dandenong People's Panel	20
Our Health and Wellbeing Priorities	22
Why Council is interested in your health and wellbeing	23
Our commitment to tackling Climate Change	24
Services and Infrastructure Priorities	26
Legislative Impacts	27
Strategic Objectives	28
Appendix	34

Acknowledgment of country
We acknowledge the traditional owners and custodians of this land, the Bunurong People, and pay respect to their Elders past, present and emerging. We recognise and respect their continuing connections to climate, culture and Country

Council Plan 2021 - 25

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Mayor's Message

The City of Greater Dandenong is an inclusive and diverse community, welcoming people from all walks of life to enjoy everything our vibrant city has to offer.

We are committed to the needs of our community, ensuring residents and businesses are supported and able to thrive. Now more than ever, our community needs certainty, and to do this, we need a clear vision and plan for the future.

Our vision was developed by the Greater Dandenong People's Panel, highlighting our city as a home to all, where everyone can enjoy and embrace life through celebration and equal opportunity. We strive to be a healthy, vibrant, innovative and creative community, with a commitment to growth and environmental sustainability.

In January 2020, Council declared a Climate and Ecological Emergency and developed a strategic framework to develop a whole of Council and community response to climate change. Since then, the world has changed dramatically due to the COVID-19 pandemic, and Council has needed to adapt to the changing needs of our community as we navigate a global health and economic crisis, and look towards recovery.

For the first time, the Council Plan 2021-25 incorporates the Municipal Public Health and Wellbeing Plan, outlining how Council will protect, improve and promote public health and wellbeing.

Council believes in equality for all, no matter your age, gender, culture, religion, race, abilities, sexual orientation or economic status. We know disadvantage can be associated with these factors, and the pandemic has widened existing health, employment and social inequities within our city.

Council believes that by nurturing physical and mental health, creating meaningful local employment, increasing opportunities for education and training and investing in infrastructure, we will create a connected, safe and healthy community.

This plan outlines six key objectives for the City of Greater Dandenong and what we hope to achieve from now until 2025:

1. A socially connected, safe and healthy city
2. A city that respects and celebrates diversity, our history and the arts
3. A city of accessible, vibrant centres and neighbourhoods
4. A green city committed to a sustainable future
5. A city that supports entrepreneurship, quality education and employment outcomes
6. A Council that demonstrates leadership and a commitment to investing in the community

The initiatives planned will foster community connection, enhance services and boost the local economy – providing Greater Dandenong with a bright and healthy future for many generations to come.

We welcome everyone to engage with our exciting and peaceful community and look forward to the next four years as we enact this plan.



Cr Angela Long
Mayor






4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



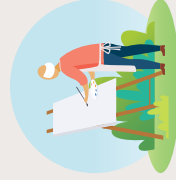
Principles

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

	What is the intent?	Related Strategic Objective
 <p>Principle 1 Safe and peaceful community</p>	<ul style="list-style-type: none"> Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria 	<ul style="list-style-type: none"> A socially connected, safe and healthy city A city of accessible, vibrant centres and neighbourhoods A Council that demonstrates leadership and a commitment to investing in the community
 <p>Principle 2 Education, training, entrepreneurship and employment opportunities</p>	<ul style="list-style-type: none"> Create secure futures through training, education and employment pathways Bridge skills gaps Encourage training programs for new start-ups and small businesses 	<ul style="list-style-type: none"> A city that supports entrepreneurship, quality education and employment outcomes
 <p>Principle 3 Sustainable environment</p>	<ul style="list-style-type: none"> Prevent further ecosystem damage and embrace nature Raise community awareness about the importance of a sustainable environment 	<ul style="list-style-type: none"> A green city committed to a sustainable future A Council that demonstrates leadership and a commitment to investing in the community

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Principles

	What is the intent?	Related Strategic Objective
 <p>Principle 4 Embrace diversity and multiculturalism</p>	<ul style="list-style-type: none"> Respect, compassion and equal opportunity for all community members 	<ul style="list-style-type: none"> A city that respects and celebrates diversity, our history and the arts
 <p>Principle 5 Mind, Body and Spirit</p>	<ul style="list-style-type: none"> Educate, support and empower the community to make healthy long term lifestyle choices Create safe spaces and accessible programs and events to support mental, physical and spiritual health 	<ul style="list-style-type: none"> A socially connected, safe and healthy city A city that respects and celebrates diversity, our history and the arts
 <p>Principle 6 Art and Culture</p>	<ul style="list-style-type: none"> Celebrate an inclusive community through art and culture Enhance education, creativity and open mindedness by promoting and encouraging art as a career 	<ul style="list-style-type: none"> A city that respects and celebrates diversity, our history and the arts

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our Community

Population

175,000 residents in 2021.
Predicted to grow over the next decade to 200,000

500 residents are of Aboriginal and Torres Strait Islander Heritage

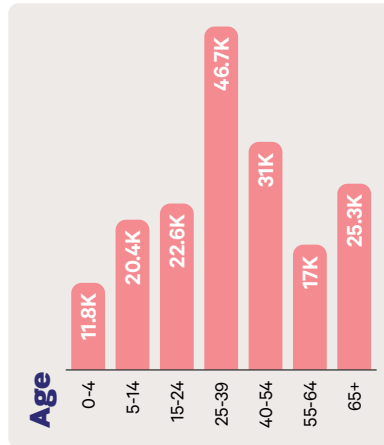
2/3 of people are born overseas

Over 10,000 residents arrived in Australia after 2014

4,100 immigrants settled in 2020

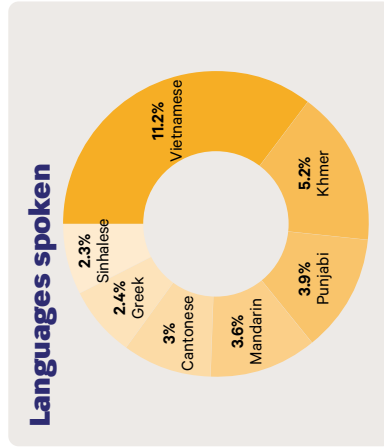
157 birthplaces

1,100 asylum seekers



Disability

7% of people live with a severe or profound disability
 (50% female, 44% male)



7

Council Plan 2021 - 25

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our Community

Housing

- 54%** owned or being purchased
- 1,940** people are homeless or living in severely overcrowded dwellings
- 32%** rent
- 2/5** of residents are at risk of housing related financial stress or homelessness

Households

- 38,000** families
- 3/4** of families with children have parents who were born overseas

Industry type

Manufacturing	22K
Health care and social assistance	9.2K
Retail trade	8.7K
Wholesale trade	7.9K
Transport, postal and warehousing	6.9K

Employment

Unemployment rate 9.9%

97,000 people work within CGD, mostly people living outside the municipality

Housing Accommodation Breakdown

3,107 residents live in non-private accommodation

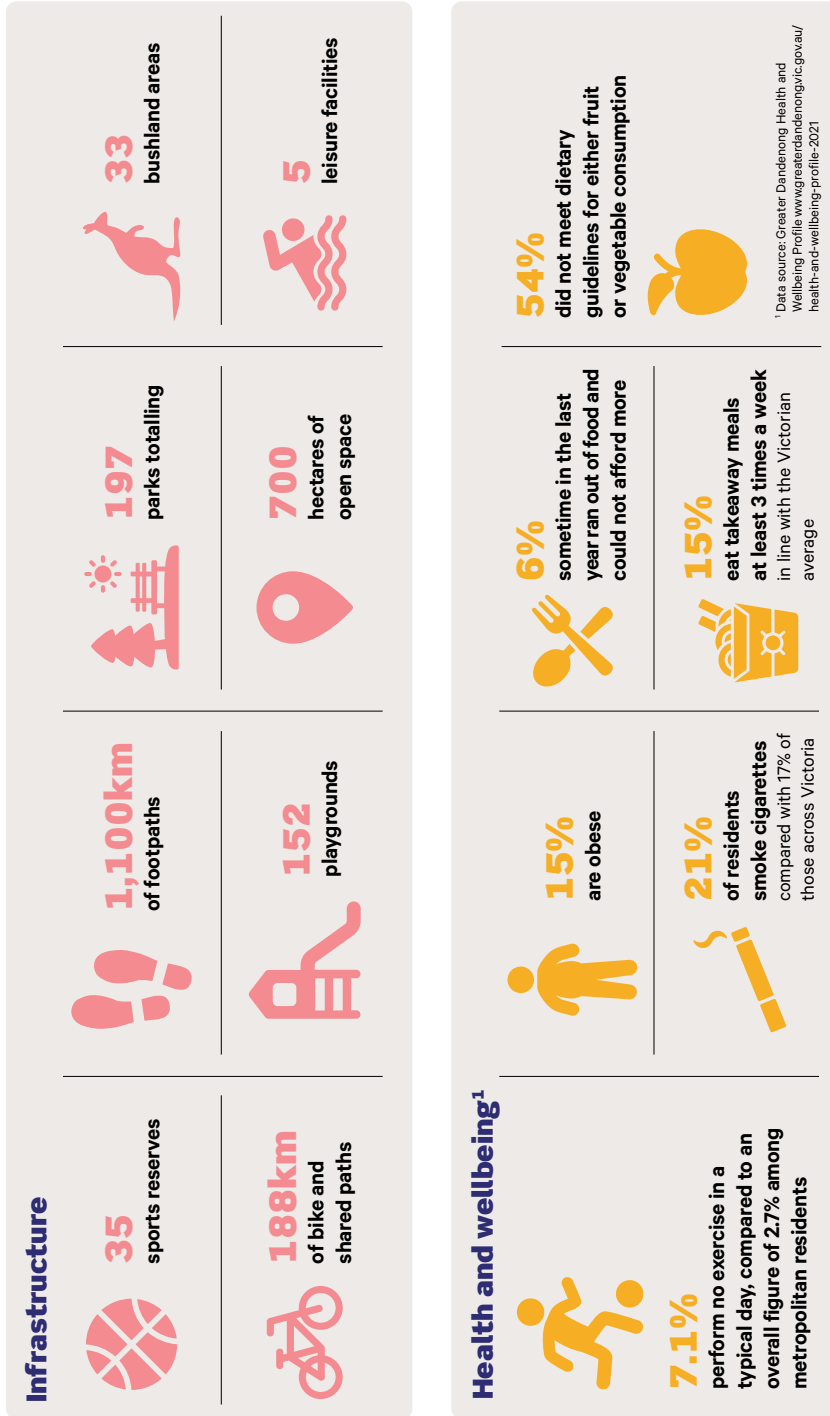
- 33% retirement accommodation
- 22% nursing homes
- 12% in hotels or motels
- 14% in hospitals
- 8% in boarding houses
- 11% Other

Family Types

- 49% couples with children
- 30% couples
- 19% sole parent families
- 2% other family types

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our Community








9

Council Plan 2021 – 25

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our Community

Health and Social Inequities

 Disadvantage factors Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.	 Food insecurity & obesity Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.
 At risk groups Key groups most at risk of health inequities include people who are unemployed, people with disability, older people, people experiencing or at risk of homelessness, refugees and people seeking asylum, LGBTQIA+, disengaged youth, and Aboriginal peoples.	 COVID-19 Pandemic The COVID-19 pandemic has widened existing health, employment and social inequities within the municipality.
 Social isolation Young people, older people, people with a disability, people who experience homelessness and LGBTQIA+ communities are more likely to experience social isolation and/or poor mental health than the general population.	 Young people Young people experience high rates of unemployment and disengagement.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Snapshot of Council

Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Municipal Public Health and Wellbeing Plan, Long Term Financial Plan and Budget.

The Chief Executive Officer and staff ensure that Council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong City Council is represented by 11 Councillors who are elected for a four year term. Each year a Mayor and Deputy Mayor are elected from this group to lead Council and act as spokespeople for a period of 12 months.



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Councillors



Mayor, Cr Angela Long
 (Cleeland Ward)



**Deputy Mayor,
 Cr Sophie Tan**
 (Noble Park Ward)



Cr Sean O'Reilly
 (Springvale North Ward)



Cr Jim Memeti
 (Dandenong Ward)



Cr Tim Dark
 (Keysborough Ward)



Cr Lana Formoso
 (Noble Park North Ward)



Cr Rhonda Garad
 (Keysborough South Ward)



Cr Bob Milkovic
 (Dandenong North Ward)



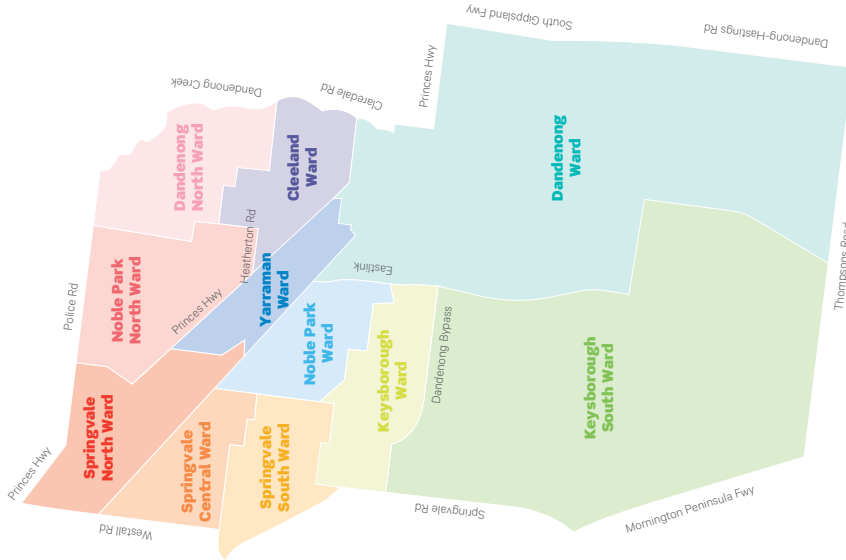
Cr Eden Foster
 (Yarraman Ward)



Cr Richard Lim OAM
 (Springvale Central Ward)



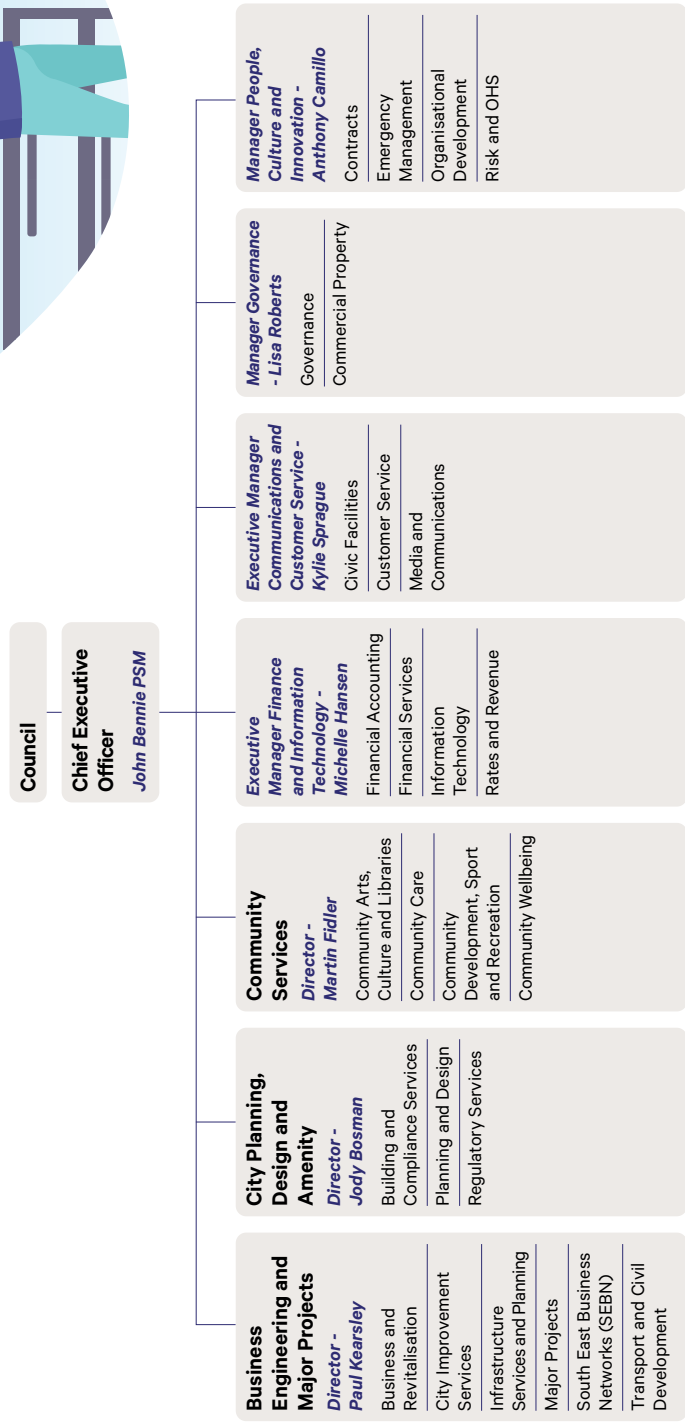
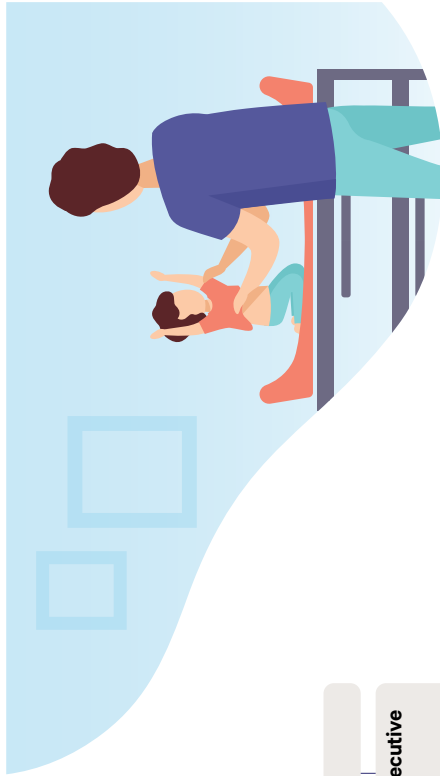
Cr Loi Truong
 (Springvale South Ward)



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Organisation Overview

In 2021 the structure of Greater Dandenong City Council was amended slightly due to the departure of the Director Corporate Services. The new structure, as shown below, retains the original reporting lines for the directorates of Community Services, City Planning, Design and Amenity, and Business, Engineering and Major Projects. The Corporate Services directorate has been split in to separate departments with Executive Managers and Managers reporting directly to the Chief Executive Officer.



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



Business, Engineering and Major Projects

Business, Engineering and Major Projects is responsible for a large range of Council activities including asset management, parks and waste, roads and transport, major projects, economic development, activity centres revitalisation, investment attraction and showcasing business. The departments which make up Business, Engineering and Major Projects are Business and Revitalisation, City Improvement Services, Infrastructure Services and Planning, Major Projects, South East Business Networks (SEBN), and Transport and Civil Development.



City Planning, Design and Amenity

The City Planning, Design and Amenity Directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building and Compliance Services, Planning and Design, and Regulatory Services.



Community Services

Community Services provides direct services to the community across a wide range of programs such as sport and recreation, libraries, youth and families, children's services, festivals and events, support for older people and community advocacy. This directorate manages Community Arts, Culture and Libraries; Community Care; Community Development, Sport and Recreation; and Community Wellbeing.



Corporate Services

Council's Corporate Services cover a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which provide corporate services include Financial Services, Information Technology, Governance, Customer Service and Civic Facilities, Media and Communications; and People and Procurement.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Working together as a Region - Greater South East Melbourne

Greater South East Melbourne is one of Australia's fastest growing regions and one which is critical to the nations economic recovery following the COVID-19 pandemic. The Region includes eight local government areas: the shires of Cardinia and Mornington Peninsula, and the cities of Casey, Frankston, Greater Dandenong, Kingston, Knox and Monash.

As one of Australia's most productive economic regions, it is home to several large employment precincts all with critical interdependencies that stretch well beyond defined Council boundaries. Beyond the regions recognised strength in manufacturing, it also contains some of Australia's most identifiable education and health institutions.

It has a diverse range of natural features including some of Victoria's most visited National Parks, RAMSAR listed wetlands and coastlines that are significant contributors to the Victorian visitor economy. Greater South East Melbourne is also shaped by diverse features such as key water tributaries running through the Dandenong catchment, diversified areas of agricultural production and the internationally recognised Sandbelt Golf Courses.

As the popularity of the region continues to grow, the challenge is to balance the needs of the natural attributes that make the region special while setting a clear planning and investment framework that facilitates regional employment opportunities. By working together, Councils of Greater South East Melbourne are able to identify priorities for transport investment to strengthen employment options throughout the region and in turn reduce the 'commute' and 'congestion' challenges Melbourne increasingly faces.

Now more than ever, Greater South East Melbourne Councils also recognise just how important the health and wellbeing of our communities is. By working across boundaries, we can provide enhanced support to our growing and diversified communities. A cornerstone of the regional focus is a recognition that when people have a job, secure housing and access to support services they are happier, healthier, more independent and will lead more fulfilled, resilient and prosperous lives.

To maximise the liveability of the region, GSEM are working together to have:
Economic sustainability - to create and retain jobs, enable industry growth, exports and innovation, build a skilled workforce with success powered by renewables.

Environmental sustainability - to proactively respond to the challenges Climate Change brings and be innovators in leading our communities.

Stronger families and communities - to support families and communities to be stronger, healthier, more resilient and more secure.

Transport and connectivity - providing choice by strengthening the connectivity in our transport system by ensuring efficient access to employment, education and key social support services.

To do this, GSEM recognise it is essential to have all levels of government working together to ensure continued success in one of Australia's most liveable regions.



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Advocacy

The City of Greater Dandenong has a strong history of achieving many significant outcomes through a range of approaches to advocacy. These approaches have included:

- ✔ applying for grants and submitting funding submissions
- ✔ formal lobbying of local Members of Parliament (MP's) and State and Federal Ministers via letters, meetings, discussions and community forums on key issues
- ✔ the development of joint statements in partnership with other municipalities
- ✔ preparation of advocacy documents
- ✔ the development and implementation of media campaigns on key issues
- ✔ providing briefings for local MP's on issues of concern to Council
- ✔ holding expos to showcase Council's local product and advocating for increased local content
- ✔ issuing letters from the Mayor on key issues
- ✔ lodging submissions on a wide range of matters placed out for consultation by other levels of government
- ✔ participating in pilot projects to ensure final outcomes better meet community needs
- ✔ participating in deputations on key issues
- ✔ development and implementation of specific 'pre-election' campaigns
- ✔ online advocacy activities.

Information on Council's current advocacy campaigns can be found at:

www.greaterdandenong.vic.gov.au/advocacy/current-advocacy-campaigns

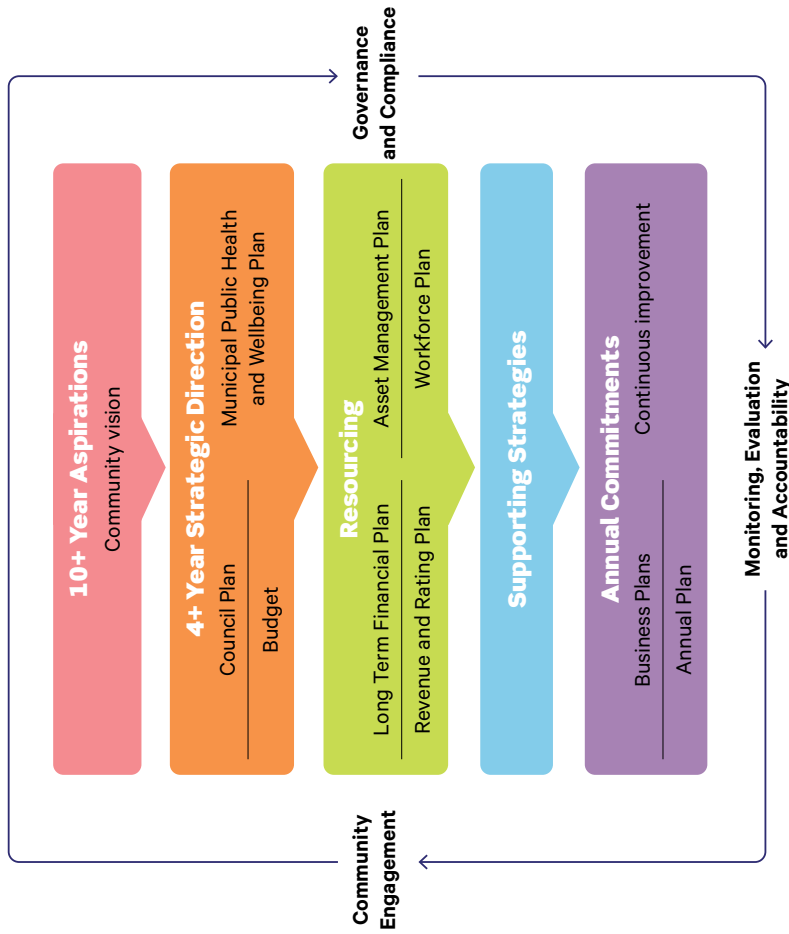
Council Plan 2021 – 25



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Integrated Planning Framework

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



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Community Vision

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

Council Plan

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

Budget

Council's Budget outlines how we use our resources over each financial year and how we will fund the various projects and activities identified within the Council Plan.

Supporting Strategies

A number of Strategies and Plans have been developed to address specific priorities of Council. These strategies highlight key areas of focus for our community including climate change and sustainability; family, youth and children services; asset management; community safety; positive ageing; and housing. A number of strategies and plans are also in place to assist businesses within our city including the Local Economic and Employment Development Strategy and Food and Tourism Strategies.

Community Engagement, Monitoring and Accountability

Council values the voice of the community and consults on all services, projects and programs which have a considerable impact. The Community Engagement Policy provides further detail on how Council conducts engagement and when the community can expect to be consulted. This will be an ongoing process to ensure the Council Plan continues to meet the health and wellbeing needs of the community.

Monitoring and Accountability are important for all of Council's key strategic documents to ensure transparency to our community and key stakeholders. Progress against the Council Plan, Annual Plan and Budget are publicly reported on a quarterly basis and performance against service indicators are reported annually through the Local Government Performance Reporting Framework and Annual Report. Council will also review and evaluate health and wellbeing activity annually, in conjunction with the Annual Plan to identify and respond to emerging issues and community needs as and when they arise.



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

How this plan was developed

The priorities as outlined in this Council Plan are the result of an intensive community consultation process combined with previous commitments, examination of municipal health data, legislative requirements and Council's ongoing investment and infrastructure projects.

The consultation process was split into two specific phases - broad consultation and a deliberative community panel.

Broad Consultation

From November 2020 until February 2021 a number of activities were conducted to capture the thoughts and priorities of our community:

- 107 survey responses
- 7 pop up sessions, over 250 participants
- 2 workshops were conducted with agencies supporting vulnerable community groups
- 1 workshop with 25+ health stakeholders to explore partnerships and engage the community about improving health and wellbeing
- 75 worksheets were received from local children including illustrations of their key priorities
- 45 ideas were posted on the online ideas wall

Over 1,000 ideas were received across all consultation activities and a number of key areas of focus were highlighted for Council to consider in its future planning:

	
Active and healthy living	Diversity and inclusion
	
Attractive and vibrant city	Sustainable initiatives and development
	
Natural environment	Connected places
	
Education and employment	Leadership and investment

These ideas and key themes have been used to influence the priorities reflected in this plan and the key projects to be undertaken for 2021-22. They were also used in the community panel process to assist panel members to create a new vision for the city and principles to reflect their aspirations for the future.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Greater Dandenong People's Panel

In accordance with the new Local Government Act 2020 Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

The panel met over three and a half days to discuss the future of our city and highlight the needs and aspirations of its people.

They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to an agreed vision.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

The new vision and principles developed by the panel have influenced the priorities of this Council Plan and the Long Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

For more information on the consultation process and Greater Dandenong People's Panel visit our website www.greaterdandenong.vic.gov.au/council-plan-2021-25



Council Plan 2021 – 25

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our Health and Wellbeing Priorities

Council supports people of all ages to live, work and play through healthy lifestyles. The Municipal Public Health and Wellbeing Plan has been integrated with the Council Plan enabling an increased commitment across Council and stakeholders to support our community to achieve maximum health and wellbeing.

Based on a review of Council's existing strategies and plans, municipal health status and determinants, community insights and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2019-23, the following key health and wellbeing focus areas for the next four years have been identified:

Active living

Increasing participation in physical activity opportunities and access to open space.

- 51% of adults do not engage in adequate physical activity per week.
- Organised sport participation is declining overall, except for cricket and football (soccer).

Physical health and mental wellbeing

Includes increasing healthy eating and food security, injury prevention and access to health services across the life course.

- 98.5% of residents do not eat enough vegetables daily and 62% do not eat enough fruit.
- 22% of residents experience high or very high levels of psychological distress.

Tobacco, alcohol and other drugs

Reducing harmful tobacco, alcohol and other drug use.

- 21% of residents currently smoke cigarettes.
- 41% of residents are at a lifetime risk of alcohol-related harm.

Social cohesion and community safety

Preventing all forms of violence and improving safety in a respectful, diverse and inclusive community.

- The overall crime rate (including property, drug and violence) of 42% was the highest in the metropolitan area outside the CBD.
- The rate of family violence offences was the fifth highest in the metropolitan area.

Climate change and health

A resilient community that is adapting to the health impacts of climate change.

- By 2030, Greater Melbourne is estimated to experience 4 more hot days over 35°C per year than we currently do, and this could more than double by 2070.

Throughout this plan, the above icons will be used to denote the strategic priorities that align with and contribute to addressing these health and wellbeing focus areas.

A detailed overview of health and wellbeing initiatives to be delivered against our focus areas will be provided in accompanying Annual Plans which will be available on the Council website.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

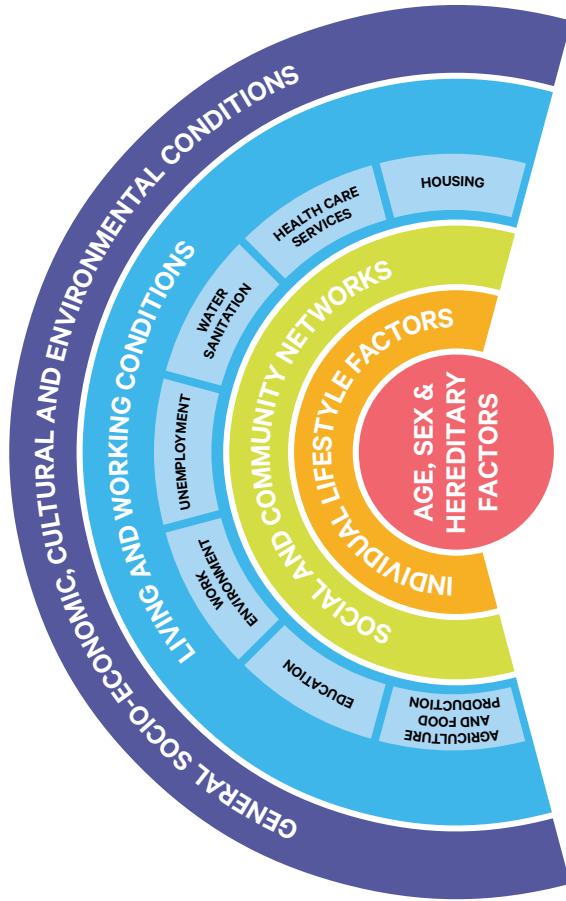
Why Council is interested in your health and wellbeing

Council recognises the importance of tailoring efforts to meet community needs and will take a people-centred and place-based approach to address our health and wellbeing focus areas, especially for neighbourhoods and populations that are likely to experience health inequities.

Local governments are well-placed to influence many of the social, economic and environmental conditions⁴ to improve public health and wellbeing; however, Council cannot be as effective acting alone.

Council is committed to work in partnership with the community, other levels of government and stakeholders to address factors that fall beyond the influence of Council and ensure efforts are guided by the community and evolve to meet their health and wellbeing needs.

Our key partners include the Victorian Department of Health and other government departments, health and community service providers, local community organisations, businesses, education settings, state-wide bodies and other councils. The roles of specific partnerships in addressing our health and wellbeing priorities will be detailed in the Annual Plan.



⁴Image: Social Model of Health, Dahlgren and Whitehead

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our commitment to tackling Climate Change

Individual action can make a difference. If we each make changes, together this adds up to collective action that makes an even bigger difference.

Climate Change – striving for a resilient low carbon City

Victoria's climate has changed in recent decades, becoming warmer and drier. Without intervention, the changing climate will have far-reaching and catastrophic consequences for our state, the country and other communities around the world. It is an urgent problem with implications at the global, national, community and personal level².

This is why climate change has been described by the World Health Organization as the biggest threat to health in the 21st century.

Climate change will also impact certain parts of the economy through increased unemployment, financial stress, food insecurity, and rising social inequalities.

Local governments play a critical role helping their communities reduce emissions and adapt to climate change. This is because the projected impacts of climate change cut across almost all areas of local government responsibility, including the critical assets, infrastructure and essential services that Councils provide for their local communities³.

Governments have a duty of care in exercising their functions and powers to manage the foreseeable and significant risks of climate change.

Whilst Greater Dandenong City Council can influence climate related outcomes, we cannot tackle it alone. We are one piece of the puzzle when it comes to reducing the effects of climate change. When compared to the Australian and State governments, local Councils have relatively limited levers of control and resources. However, we all have a role to play in responding to the global Climate and Ecological Emergency. By taking a leadership role and mobilising our community, we can collectively make a significant difference.

² <https://www.betterhealth.vic.gov.au/health/healthy/living/climate-change-and-health>

³ https://www.climatechange.vic.gov.au/_data/assets/pdf_file/0030/490476/Local-Government-Roles-and-Responsibilities-for-Adaptation-under-Victorian-Legislation_Guidance-Brief.pdf



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Our commitment to tackling Climate Change

Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency in January 2020. The Climate Emergency Strategy provides a strategic framework for Council and the community to achieve this vision, by informing decisions and helping to determine plans and activities. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase resilience, at both a corporate and community level. The following eight themes are Council's focus:

 <p>Leadership & Governance</p> <p>Goal: A city leading its community's climate change response</p> <p>As the most socio-economically disadvantaged community in Melbourne, we will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts</p>	 <p>Community Wellbeing & Culture</p> <p>Goal: A climate resilient city shaped by its community's shared values</p> <p>We are already seeing the effects of climate change on our environment, society and economy. By working to establish a climate resilient city, we will be better able to meet the future challenges posed by climate change, together</p>
 <p>Business & Economy</p> <p>Goal: A city with a thriving and resilient net zero carbon economy</p> <p>Supporting local businesses to be sustainable and prosperous in a net-zero carbon future will help support local jobs and a thriving, resilient local economy, as well as making a significant contribution to reducing the overall carbon footprint of the municipality</p>	 <p>Waste & Resources</p> <p>Goal: A city of low waste through efficient resource use</p> <p>Reducing waste will help lower the amount of pollution entering our environment, reducing greenhouse gas emissions and helping control our unsustainable use of natural resources</p>

 <p>Biodiversity & Open Space</p> <p>Goal: A city that is cool and green</p> <p>As part of our response to climate change, our community wants to see a greener cooler city to improve the quality of air and water and provide cooling benefits which reduces the urban heat island effect. Green spaces also capture more carbon and increases the community's resilience to extreme heat events</p>	 <p>Transport & Movement</p> <p>Goal: A city that is well connected through low carbon transport</p> <p>Increasing uptake and availability of low carbon modes of transport will reduce carbon emissions as well as provide a range of other benefits, such as reducing congestion on the road and reduced pollution – improving local air quality and the health and well-being of the local community</p>
 <p>Assets, Infrastructure & Land Development</p> <p>Goal: A city with a built environment supporting the community's resilience to climate change</p> <p>Incorporating consideration of climate change into how we make decisions about infrastructure increases resilience, and reduces the direct impacts and financial costs of climatic events, as well as the indirect costs of disruption. Even more importantly, resilient infrastructure plays a key role in supporting local communities to withstand, respond to and recover from natural disasters</p>	 <p>Energy & Buildings</p> <p>Goal: A city of energy efficient buildings powered by clean energy</p> <p>Council are supporting residents and businesses efforts towards energy efficient buildings powered by clean renewable energy sources– like solar and wind power. We are also transitioning our own buildings to become more energy efficient and powered by renewable energy</p>

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Services and Infrastructure Priorities

Greater Dandenong City Council is committed to providing quality services and programs. Our services are designed to support our diverse community and balance the needs of residents with the growing business sector who represent a large part of our rates base.

Over the next four years we are investing in a considerable amount of community infrastructure including the Dandenong Wellbeing Centre, Dandenong New Art gallery and the Keysborough South and Dandenong Community Hubs. We are also strongly advocating for a major sports and events centre for the city which will not only enhance our offerings in this space but also boost the local economy and create job opportunities for our residents.

Key services delivered by Council include:

Children and families	Childcare 	Kindergartens 	Maternal and child health 	Playgroups 	Immunisation
Health and wellbeing	Disability services 	Home maintenance 	Home and community care 	Meals on wheels 	Food safety
Your home	Planning permits 	Building permits 	Pet registrations 	Rubbish and recycling 	Graffiti removal
Sport and leisure	Sportsgrounds 	Swimming pools 	Leisure centres 	Parks and gardens 	Festivals and events
Roads and safety	Roads and footpaths 	Car parks 	Street lighting 	School crossing supervision 	Emergency management
Community	Libraries 	Volunteering 	Theatre and the arts 	Grants 	Community centres

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Legislative Impacts

Local Government Act 2020

This plan meets all of the requirements of the *Local Government Act 2020* by highlighting:

- the strategic direction of the Council;
- strategic objectives for achieving the strategic direction;
- strategies/priorities for achieving the objectives for the next 4 financial years;
- strategic indicators for monitoring the achievement of the objectives; and
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

It also addresses the requirements for addressing climate change by promoting the economic, social and environmental sustainability of the area, including mitigation and planning for climate change risks, and giving priority to achieving the best outcomes for the community, including future generations.

Emergency Management Act 2013

Amendments to the *Emergency Management Act 2013* came into effect on 1 December 2020, as a result of the *Emergency Management Legislation Amendment Act 2018* (the EMLA Act). The priorities in this plan, and the associated Municipal Emergency Management Plan, address these changes:

Functional roles within Council previously established under the *Emergency Management Act 1986*, *Emergency Management Manual Victoria (EMMV)*, *Country Fire Authority Act 1958* and *Fire Rescue Victoria Act 1958* have been amended.

Responsibility for Municipal level Emergency Planning is transferred from councils to new multi-agency Municipal Emergency Management Planning Committees (MEMPCs). Municipal Emergency Management Plans (MEMPs) will be required to cover Mitigation, Response and Recovery, and address the roles and responsibilities of agencies in relation to Emergency Management. Plans are also intended to be integrated and comprehensive.

Public Health and Wellbeing Act 2008

Council has incorporated its public health and wellbeing matters in the Council Plan for the first time in 2021. The plan meets all of the requirements of the *Public Health and Wellbeing Act 2008* (s26 and s27) which include:

- an examination of data about health status and health determinants in the local government area;
- goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;
- specific measures to prevent family violence and respond to the needs of victims of family violence in the local community;
- providing for the involvement of the community in the development, implementation and evaluation of the public health and wellbeing plan;
- details on how Council will work in partnership with the Department of Health and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the plan; and
- having regard to the State Public Health and Wellbeing Plan and its priorities.

Gender Equality Act 2020

The Council Plan has been developed with consideration of the *Gender Equality Act 2020*. A Gender Impact Assessment has been conducted to ensure the strategic priorities of Council do not impose any barriers on participation in Council's activities, services or programs regarding gender.

Climate Change Act 2017

Greater Dandenong City Council is committed to addressing climate change and in 2020 declared a Climate Emergency. The Council Plan reflects the intentions of the *Climate Change Act 2017* by embedding zero net emission targets and highlighting the commitments made in the Climate Emergency Strategy and associated adaptation plans.

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

What will we do to achieve our objectives?

- ✓ Improve participation and access to sport and recreation activities to support active living 🏃🏻‍♂️🏹🏊🏻
- ✓ Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community 🤝👥🏡
- ✓ Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation 🏠👴👵
- ✓ Support children, young people and their families to build greater social and family connections including a focus on vulnerable families 🧑🏻‍🤝‍🧑🏻👨👉👧
- ✓ Ensure Council's services and supports are inclusive of people with a disability and their carers 🦽👥
- ✓ Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions 🧠🏃🏻‍♂️🏠
- ✓ Support alliances and community initiatives to address gambling harm and promote sources of assistance 🤝🏠
- ✓ Support the community and work with partner agencies to address and prevent family violence 🤝🏠
- ✓ Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use 🏠
- ✓ Enhance understanding of, and compliance with alcohol and tobacco regulations within the city 🏠

🏃🏻‍♂️ Active living | 🧠 Physical health and mental wellbeing | 🏠 Tobacco, alcohol and other drugs
 🤝 Social cohesion and community safety | 🌱 Climate change and health

Council Plan 2021 – 25

- ✓ Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council Volunteers 🏠👥
- ✓ Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain 🏠👥
- ✓ Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate 🏠👥
- ✓ Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food, especially for vulnerable groups 🏠👥
- ✓ Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm 🏠👥

How will we measure our progress?

1. The number of actions commenced or completed in the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30.
2. Number of community projects funded to support health and wellbeing
3. Implementation of the Community Safety Plan
4. Number of volunteering opportunities offered
5. Number of youth and family support contact hours provided
6. % of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

What will we do to achieve our objectives?

- ✓ Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community 🌐
- ✓ Promote respect and equality of opportunity among people of all genders 🌐
- ✓ Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities 🌐
- ✓ Empower communities and individuals to take action to prevent and reduce racism 🌐
- ✓ Promote a socially cohesive, respectful and harmonious community 🌐
- ✓ Advocate for and assist People Seeking Asylum and Refugees living in the community 🌐
- ✓ Advance the process of reconciliation and embed across policy, business and community structures 🌐
- ✓ Provide cultural facilities and infrastructure to meet the community's needs now and into the future 🌐
- ✓ Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression 🌐

- ✓ Record, protect, and promote community understanding of local history and heritage 🌐
- ✓ Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services 🌐

How will we measure our progress?

1. Implementation of the Arts, Culture and Heritage Strategy
2. Number of arts and heritage exhibitions delivered
3. Completion of the Dandenong New Art gallery and progression of associated PEP redevelopment for creative use
4. Delivery of the Reconciliation Action Plan
5. Number of festivals, events and programs celebrating the diversity of cultures
6. Implementation of the Library Strategy

- 🌐 Active living | 🌐 Physical health and mental wellbeing | 🌐 Tobacco, alcohol and other drugs
- 🌐 Social cohesion and community safety | 🌐 Climate change and health





Council Plan 2021 – 25






4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

What will we do to achieve our objectives?

- ✔ Promote and strengthen Greater Dandenong as a tourist and food destination 
- ✔ Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations  
- ✔ Advocate for affordable quality housing and legislated change in the operation of rooming houses 
- ✔ Ensure an appropriate mix of housing, industrial and commercial development across the city   
- ✔ Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision 
- ✔ Create safe, inclusive and well-designed public spaces which encourage community participation   
- ✔ Provide an accessible transport network which caters increasingly for growth and provides a range of options  
- ✔ Provide quality community infrastructure to support the delivery of early years services to children and their families 

- ✔ Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong  
- ✔ Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs  
- ✔ Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places  

How will we measure our progress?

1. Increase in availability of affordable housing stock
2. Number of rough sleepers supported into long term housing outcomes
3. Kilometres of streetscape renewed to a high urban design standard
4. Completion of the Springvale Boulevard project
5. Number of road safety projects delivered

 Active living |  Physical health and mental wellbeing |  Tobacco, alcohol and other drugs
 Social cohesion and community safety |  Climate change and health

Council Plan 2021 – 25



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

What will we do to achieve our objectives?

- ✔ Work in partnership with the state government to minimise waste and maximise resource recovery 🔄
- ✔ Raise community awareness about the importance of tree canopy cover on private land 🔄
- ✔ Improve knowledge and promote participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land 🔄
- ✔ Increase the quantity and quality of diverse and accessible open spaces across the city 🔄
- ✔ Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community 🔄
- ✔ Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change 🔄
- ✔ Become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate 🔄
- ✔ Actively support community action to mitigate greenhouse gas emissions and build environmental resilience 🔄
- ✔ In partnership with State Government agencies, continue to protect the health of our community from industrial uses impacting our air and water quality 🔄

How will we measure our progress?

1. % of kerbside collection waste diverted from landfill
2. Number of trees planted in public spaces
3. Development and implementation of the Biodiversity Action Plan
4. Implementation of the Urban Forest Strategy
5. Installed Council Solar Panel Capacity
6. Compliance with Council's Sustainable Buildings Policy
7. Progress of Council operations to net zero emissions (%)
8. % of tree canopy coverage



✔ Active living | ✔ Physical health and mental wellbeing | ✔ Tobacco, alcohol and other drugs
 ✔ Social cohesion and community safety | ✔ Climate change and health

Council Plan 2021 – 25

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

What will we do to achieve our objectives?

- ✔ Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes 🔄
- ✔ Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities 🔄
- ✔ Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities
- ✔ Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally
- ✔ Deliver activities that support and strengthen the personal and professional development of women in business 🔄
- ✔ Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people 🔄
- ✔ Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community 🔄
- ✔ Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero carbon economy 🔄
- ✔ Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the GSEM region to provide for economic growth

🔄 Active living | 🔄 Physical health and mental wellbeing | 🔄 Tobacco, alcohol and other drugs
 🔄 Social cohesion and community safety | 🔄 Climate change and health

Council Plan 2021 – 25

How will we measure our progress?

1. Number of business networking activities and key events offered to the manufacturing sector
2. Number of leadership and personal development opportunities for young people
3. Number of Women in Business activities and key events offered
4. Number of events held which provide opportunities for business and education providers to support the community
5. Delivery of the Community Revitalisation and One Per Cent project
6. Number of library activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life
7. Number of engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

What will we do to achieve our objectives?

- ✔ Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs
- ✔ Develop long term plans to effectively manage Council's assets
- ✔ Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city
- ✔ Educate local businesses on their public health responsibilities including COVID safe practices
- ✔ Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation
- ✔ Deliver Council's capital works program
- ✔ Advocate to the state government for the recovery of COVID relief costs
- ✔ Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes
- ✔ Maintain a safe and healthy workplace through a people centred, systematic approach to risk management

- ✔ Encourage an organisational culture of innovation and leadership
- ✔ Ensure compliance with the *Local Government Act 2020*, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council
- ✔ Manage Council's resources effectively and efficiently to ensure financial sustainability
- ✔ Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMEP)

How will we measure our progress?

1. Completion of asset plans in accordance with LGA requirements
2. Completion of Council's Capital Works Program
3. Satisfaction with community consultation (Community Satisfaction Survey)
4. Underlying financial result remains in surplus
5. % of decisions made in Council meetings closed to the public
6. Increase in number of registered users accessing the Council digital portal

- ✔ Active living | ✔ Physical health and mental wellbeing | ✔ Tobacco, alcohol and other drugs
- ✔ Social cohesion and community safety | ✔ Climate change and health

Council Plan 2021 – 25



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

Appendix: Supporting Strategies and Plans

Greater Dandenong City Council has a number of strategies and plans which outline specific activities, goals and actions which align with the Council Plan and our health and wellbeing priorities. The below documents are all accessible on our website www.greaterdandenong.vic.gov.au

Activity Centre Structure Plans	Greater Dandenong Housing Strategy	Placemaking Framework
Annual Plan	Greater Dandenong Library Strategy	Playground Strategy
Arts and Cultural Heritage Strategy	Greater Dandenong People Seeking Asylum and Refugees Action Plan	Positive Ageing Strategy
Aquatic Strategy	Greening Our City Urban Tree Strategy	Reconciliation Action Plan
Asset Management Strategy	Green Wedge Management Plan	Regional Food Strategy
Biodiversity Action Plan	Integrated Transport Plan	Road Safety Strategy
Budget	IT and Digital Strategy	Springvale Community Hub Strategic Plan
Children's Plan	Local Economic and Employment Development Strategy	Sustainable Stormwater Strategy
Climate Emergency Strategy	Long Term Financial Plan	Sustainability Strategy
Community Development Framework	Make Your Move Physical Activity Strategy	Tourism Strategy
Community Hubs Framework	Municipal Emergency Management Plan	Urban Forest Strategy
Community Safety Plan	Municipal Parking Strategy	Walking Strategy
Cycling Strategy	Open Space Strategy	Waste and Litter Strategy
Disability Action Plan	Park Master Plans	Youth and Families Strategy
Domestic Animal Management Plan		

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

POLICY AND STRATEGY

**COMMUNITY VISION, COUNCIL PLAN 2021-25, AND ANNUAL PLAN
2021-22**

ATTACHMENT 3

ANNUAL PLAN 2021-22

PAGES 24 (including cover)

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

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

1. Improve participation and access to sport and recreation activities to support active living

Actions

- Complete and execute outstanding and new Joint Use Agreements between the Department of Education and City of Greater Dandenong.
- Implement the year two actions of the 'Make Your Move' Greater Dandenong Physical Activity Strategy to improve health outcomes for our diverse and multicultural community.

Department

- Community Development, Sport and Recreation
- Community Development, Sport and Recreation

2. Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community

Actions

- Support the establishment and transition of South East Leisure in the management of Council's major aquatic and recreation facilities.
- Support engagement, transparency and accessibility of Council's grant programs.
- Develop an Anti-Poverty Strategy through community consultation and partnership with local community agencies and organisations.
- Support the implementation of the Greater Dandenong Social Prescribing Network Pilot initiative through regular network meeting attendance and linkage with other Council service programs.
- Support community initiatives to increase healthy eating and promote healthy lifestyles and settings within the city.
- Support community initiatives to raise awareness of the increased health risks related to climate change particularly in vulnerable individuals.
- Partner with Melbourne City FC and City in the Community to develop and deliver aligned programs that focus on community outreach, engagement, participation and business networking.

Department

- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Planning and Design
- Major Projects/Sport and Recreation/Community Development

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

3. Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation

Actions

- Participate in consultations with the Commonwealth Government and the Aged Care sector regarding the design of the new Home Care Program that is being developed in response to the Royal Commission into Aged Care Quality and Safety to ensure that the needs of Greater Dandenong older residents are considered.
- Undertake a review into the impacts of the new Home Care Program Model once announced on both the community and Council's role as a service provider for Council's consideration.
- Undertake the Future Directions for Community Transport project.
- Actively support and encourage older residents to understand the importance of maintaining social connections, assist seniors' clubs and groups to recommence club activities together and increase the range and number of social activities provided by Council.

Department

- Community Care
- Community Care
- Community Care

4. Support children, young people and their families to build greater social and family connections including a focus on vulnerable families

Actions

- Deliver programs and services that support vulnerable families, including those at risk of or experiencing family violence.
- Support vulnerable children to form social connections through the CALD Kindergarten Project.
- Support parents and their children to access the Supported Playgroup program and community playgroups.

Department

- Community Wellbeing
- Community Wellbeing
- Community Wellbeing

5. Ensure Council's services and supports are inclusive of people with a disability and their carers

Actions

- Provide support and information to residents on how to access the NDIS to help maximise their understanding and knowledge.
- Explore ways that greater support can be provided to the carers of people with a disability.
- Continue to advocate and support local residents with a disability to successfully find paid employment through participating in the Australian Network on Disability (AND)'s "Stepping Into" paid internship program and promoting its success to the local business community.

Department

- Community Care
- Community Care
- Community Care

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health
 Annual Plan 2021 - 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

6. Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions

Actions

- Expand the Enhanced Maternal and Child Health program to meet identified gaps in mental health, family violence and outreach.
- Continue the delivery of the Sleep and Settling Initiative expanding to all funded age groups.
- Commence the delivery of health promotion modules of the VicHealth Local Government Partnership, to improve mental health, increase healthy eating and physical activity among children and young people.
- Analyse the State Government response to the recommendations of the Royal Commission into Victoria's Mental Health System.
- Support the mental health of young people and families through providing flexible and responsive interventions and raising awareness of available supports.
- Deliver preventative health activities to Aboriginal and Torres Strait Islander families through the New Directions Project.
- Monitor and report on the percentage of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register.

Department

- Community Wellbeing
- Community Wellbeing
- Community Development, Sport and Recreation
- Community Wellbeing
- Community Wellbeing
- Community Wellbeing
- Community Wellbeing

7. Support alliances and community initiatives to address gambling harm and promote sources of assistance

Actions

- Support community-based initiatives to address gambling harm and inform residents about sources of assistance.
- Support the Alliance for Gambling Reform with its advocacy campaigns and data on gambling trends.
- Oppose electronic gambling machine applications to the Commission for Liquor and Gambling Regulation, where instructed by Council.
- Monitor and report gambling trends, as well as hazards of gambling and sources of assistance, to Council, community agencies, residents and other Councils.

Department

- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation
- Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

8. Support the community and work with partner agencies to address and prevent family violence	
Actions	Department
<ul style="list-style-type: none"> Inform the community about the nature and impacts of family violence and sources of assistance. Support community initiatives to address and prevent family violence. Document, and report on, trends relating to family violence. Deliver Youth United Against Family Violence initiatives in local school and community settings. 	<ul style="list-style-type: none"> Community Development, Sport and Recreation Community Development, Sport and Recreation Community Development, Sport and Recreation Community Wellbeing
9. Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use	
Actions	Department
<ul style="list-style-type: none"> Work with Monash Health to support the community with greater access to and uptake of smoking cessation supports. Enhance strategic partnerships and collaboration to address negative impacts of alcohol use and sales. Deliver initiatives that raise young people's awareness of drug and alcohol related harms. 	<ul style="list-style-type: none"> Community Development, Sport and Recreation Community Development, Sport and Recreation Community Wellbeing
10. Enhance understanding of, and compliance with alcohol and tobacco regulations within the city	
Actions	Department
<ul style="list-style-type: none"> Update Council's Local Law, when required, to ensure it is meeting the community's expectations regarding alcohol controls in the public realm. Support liquor licensees and collaborate with other authorities to implement policy and legislation to reduce alcohol harms in the community. Coordinate tobacco control activities to meet service and funding requirements in accordance with the Municipal Association of Victoria service agreement. 	<ul style="list-style-type: none"> Regulatory Services Community Development, Sport and Recreation Building and Compliance Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



Annual Plan 2021 – 22

5

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

1.1. Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council Volunteers	
<p>Actions</p> <ul style="list-style-type: none"> • Increase COVID-Safe opportunities for volunteering within Council programs including social links for isolated community members. • Utilise volunteers to help raise community awareness on the positive impact of physical activity. • Support community initiatives that promote meaningful volunteering opportunities. • Continue to support, train and recognise Council volunteers through regular events. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation • Community Development, Sport and Recreation • Community Development, Sport and Recreation • Community Development, Sport and Recreation
1.2. Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain	
<p>Actions</p> <ul style="list-style-type: none"> • Investigate the feasibility of implementing a 'Functional Zero' model of homelessness in Greater Dandenong. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation
1.3. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate	
<p>Actions</p> <ul style="list-style-type: none"> • Progress the construction of the Keysborough South Community Hub. • Finalise the concept design of the Dandenong Community Hub. • Commence the detailed design of the Dandenong Community Hub. • Implement the Springvale Community Hub Action Plan. 	<p>Department</p> <ul style="list-style-type: none"> • City Improvement • Community Wellbeing • Major Projects • Community Services Executive

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

14. Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food, especially for vulnerable groups

Actions

- Work with the State Government and the Material Aid Consortium through the COVID-19 response.
- Complete the Community Gardens Policy.

Department

- Community Development, Sport and Recreation
- Planning and Design

15. Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

Actions

- Manage and maintain Council's CCTV Safe City program.
- Promote physical and social activity in local streets including the roll out of a new Street Parties Framework.
- Implement Council's Community Safety Plan 2015-22.

Department

- Regulatory Services
- Transport and Civil Development
- Community Development, Sport

🏃 Active living | 🧘 Physical health and mental wellbeing | 🚭 Tobacco, alcohol and other drugs | 🤝 Social cohesion and community safety | 🌱 Climate change and health



Annual Plan 2021 – 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

<p>1. Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community</p>	
<p>Actions</p> <ul style="list-style-type: none"> • Deliver the following major events (subject to COVID-19 permissions): <ul style="list-style-type: none"> - Springvale Snow Fest - Children's Festival and Little Day Out - New Year's Eve - Keysborough Big Picnic • Deliver the Annual Children's Forum. • Deliver preventative health activities during NAIDOC and Reconciliation week activities. • Support community led festivals and events which celebrate the diversity of cultures within our community. • Deliver exhibitions, performance events, and associated programs which celebrate the diversity of cultures within our community. 	<p>Department</p> <ul style="list-style-type: none"> • Community Wellbeing <ul style="list-style-type: none"> • Community Wellbeing • Community Development, Sport and Recreation • Community Wellbeing • Community Arts, Culture and Libraries
<p>2. Promote respect and equality of opportunity among people of all genders</p>	
<p>Actions</p> <ul style="list-style-type: none"> • Inform the community about gender equity issues and sources of assistance. • Support community initiatives to advance gender equality, and report on related trends. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation • Community Development, Sport and Recreation
<p>3. Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities</p>	
<p>Actions</p> <ul style="list-style-type: none"> • Promote visibility of LGBTQIA+ communities through significant days of celebration and advocacy. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation

Active living |
 Physical health and mental wellbeing |
 Tobacco, alcohol and other drugs |
 Social cohesion and community safety |
 Climate change and health

Annual Plan 2021 – 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 2 | A city that respects and celebrates diversity, our history and the arts

4. Empower communities and individuals to take action to prevent and reduce racism

Actions

- Investigate and research the barriers to reporting racism and address these challenges.

Department

- Community Development, Sport and Recreation

5. Promote a socially cohesive, respectful and harmonious community

Actions

- Promote social cohesion and harmony through significant days of celebration and advocacy.
- Deliver initiatives which support young people and families to feel safe and included in the community.

Department

- Community Development, Sport and Recreation
- Community Wellbeing

6. Advocate for and assist People Seeking Asylum and Refugees living in the community

Actions

- As Chair of the Local Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights of people seeking asylum.

Department

- Community Development, Sport and Recreation

7. Advance the process of reconciliation and embed across policy, business and community structures

Actions

- Implement Council's Reconciliation Action Plan (RAP).
- Provide support to Early Years Services to develop their own RAP.

Department

- Community Development, Sport and Recreation
- Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 2 | A city that respects and celebrates diversity, our history and the arts

8. Provide cultural facilities and infrastructure to meet the community's needs now and into the future

<p>Actions</p> <ul style="list-style-type: none"> • Complete and launch the Dandenong New Art gallery. • Progress the Precinct Energy Plant Creative Industries Hub development. • Undertake a feasibility study for Civic Archive capacity expansion. • Deliver on the Library Service Needs and Feasibility Study to ensure local library service requirements are met into the future. 	<p>Department</p> <ul style="list-style-type: none"> • City Improvement/Community Arts, Culture and Libraries • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries
--	--

9. Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression

<p>Actions</p> <ul style="list-style-type: none"> • Nurture and showcase local arts, creativity and innovation. • Deliver a vibrant, inclusive and high quality performing arts offering through the Drum that is celebrated for its role in arts development and engagement with our community. • Deliver an accessible, inspiring and high quality visual arts offering through the Dandenong New Art exhibition and public program. • Develop and implement the Arts, Culture and Heritage Strategy 2022-25. 	<p>Department</p> <ul style="list-style-type: none"> • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries
--	---

10. Record, protect, and promote community understanding of local history and heritage

<p>Actions</p> <ul style="list-style-type: none"> • Record, protect, and promote local heritage including support of the historical societies and related groups. 	<p>Department</p> <ul style="list-style-type: none"> • Community Arts, Culture and Libraries
---	--

11. Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

<p>Actions</p> <ul style="list-style-type: none"> • Develop and implement the Library Services Strategy 2022-25. 	<p>Department</p> <ul style="list-style-type: none"> • Community Arts, Culture and Libraries
--	--

Active living |
 Physical health and mental wellbeing |
 Tobacco, alcohol and other drugs |
 Social cohesion and community safety |
 Climate change and health
 Annual Plan 2021 - 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

1. Promote and strengthen Greater Dandenong as a tourist and food destination

<p>Actions</p> <ul style="list-style-type: none"> • Implement the Tourism Strategy and updated Action Plan 2020-24. • Implement the Greater Dandenong Regional Food Strategy. • Implement the Dandenong Visitor Attraction Plan. 	<p>Department</p> <ul style="list-style-type: none"> • Business and Revitalisation • Business and Revitalisation • Business and Revitalisation
--	--

2. Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations

<p>Actions</p> <ul style="list-style-type: none"> • Design and deliver the new aquatic and wellbeing centre in Dandenong in partnership with key stakeholders and in accordance with the Greater Dandenong Aquatic Strategy. • Complete the stage 1 redevelopment of the Noble Park Aquatic Centre in accordance with the Greater Dandenong Aquatic Strategy. • Complete the Mills Reserve Precinct Plan and commence implementation in partnership with key stakeholders. • Deliver the Springvale Boulevard construction for Stage 1. • Continue to plan and advocate for the proposed Dandenong Sports and Events Centre, as south east Melbourne's home for elite sporting competitions, major events, concerts and community festivals. • Continue to plan for the development of a new table tennis centre in Greater Dandenong in partnership with key stakeholders. 	<p>Department</p> <ul style="list-style-type: none"> • Major Projects • Major Projects/City Improvement • Major Projects • City Improvement • Major Projects • Major Projects
--	--

3. Advocate for affordable quality housing and legislated change in the operation of rooming houses

<p>Actions</p> <ul style="list-style-type: none"> • Advocate to the State Government to create a State and Local Government Task Force to address inconsistencies in the standards of social housing providers. 	<p>Department</p> <ul style="list-style-type: none"> • Building and Compliance Services
---	---

Active living |
 Physical health and mental wellbeing |
 Tobacco, alcohol and other drugs |
 Social cohesion and community safety |
 Climate change and health

Annual Plan 2021 - 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

4. Ensure an appropriate mix of housing, industrial and commercial development across the city

<p>Actions</p> <ul style="list-style-type: none"> • Complete the Noble Park Activity Centre Structure Plan Planning Scheme Amendment. • Commence the Environmentally Sustainable Design 2.0 Planning Scheme Amendment. 	<p>Department</p> <ul style="list-style-type: none"> • Planning and Design • Planning and Design
---	---

5. Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision

<p>Actions</p> <ul style="list-style-type: none"> • Advocate for greater social and affordable housing through membership with the Regional Local Government Homelessness and Social Housing Charter group of Councils. • Provide assistance to housing associations seeking to develop social or affordable housing projects that support vulnerable CGD residents. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation • Community Development, Sport and Recreation
---	---

6. Create safe, inclusive and well-designed public spaces which encourage community participation

<p>Actions</p> <ul style="list-style-type: none"> • Create safer public places through applying Crime Prevention Through Environmental Design (CPTED) principles such as prompt removal of graffiti and litter, the use of targeted CCTV, and public lighting. • Construct Stage 1 of the Vanity Lane pedestrian link in central Dandenong. • Activate public spaces through public art initiatives; delivering, facilitating, maintaining and promoting public art in the city. 	<p>Department</p> <ul style="list-style-type: none"> • Community Development, Sport and Recreation • Business and Revitalisation/City Improvement • Community Arts, Culture and Libraries/ Business and Revitalisation
--	--

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

7. Provide an accessible transport network which caters increasingly for growth and provides a range of options

Actions	Department
<ul style="list-style-type: none"> Advocate for new and enhanced public transport services. Advocate for and deliver improved active transport networks. Expand the use of streets for uses other than through-movement. Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area Extension Structure Plan's Transport Network, and Abbotts Road widening and associated infrastructure. Advocate for Victorian State's priority arterial projects including the Dandenong Bypass Extension, Cranbourne - Dandenong Shared User Path, Glasscocks Road duplication and Dandenong South East-West Link and Bangholme Road Bridge. Improve access to, from, and within major Activity Centres, including the extension of the Djerring Trail to the Dandenong Activity Centre. Advocate for a major upgrade to Dandenong Station. 	<ul style="list-style-type: none"> Transport and Civil Development Transport and Civil Development Transport and Civil Development Transport and Civil Development Transport and Civil Development Transport and Civil Development
<ul style="list-style-type: none"> Implement the Active Transport Infrastructure Priority program improving pedestrian and cycling infrastructure. Maintain performance in management of heavy vehicle permits and freight networks. Finalise a Multi Modal Transport Infrastructure Plan for the Activity Centres and NEIC. 	<ul style="list-style-type: none"> Transport and Civil Development/Major Projects/Business and Revitalisation Transport and Civil Development Transport and Civil Development Transport and Civil Development

8. Provide quality community infrastructure to support the delivery of early years services to children and their families

Actions	Department
<ul style="list-style-type: none"> Review the Municipal Early Years Infrastructure Plan. 	<ul style="list-style-type: none"> Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

9. Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong	
<p>Actions</p> <ul style="list-style-type: none"> Advocate for enforcement and deliver infrastructure and education to reduce the number of fatalities on local roads. Advocate for safety improvements on and across arterial roads. Promote road safety success stories and road safety awareness to manage perceived road safety risks. Develop a new Road Safety Strategy. Provide ongoing funds for road safety treatments to address priority locations, where the greatest road safety risks are identified. Develop a child restraint safety checking activity. 	<p>Department</p> <ul style="list-style-type: none"> Transport and Civil Development Transport and Civil Development Transport and Civil Development Transport and Civil Development Transport and Civil Development Community Wellbeing

10. Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs	
<p>Actions</p> <ul style="list-style-type: none"> Implement and monitor the 10 Year Infrastructure Plan for Activity Centres. Improve information and communications relating to parking in accordance with Council's Activity Centre Parking Precinct Action Plan. Continue renewal of quality streetscapes such as Douglas Street, Noble Park and Railway Parade, Noble Park. 	<p>Department</p> <ul style="list-style-type: none"> Business and Revitalisation Transport and Civil Development City Improvement

11. Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places	
<p>Actions</p> <ul style="list-style-type: none"> Work in partnership with the State Government to facilitate the Noble Park Revitalisation project. Facilitate the DV/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street precinct. 	<p>Department</p> <ul style="list-style-type: none"> Business and Revitalisation Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

Annual Plan 2021 - 22



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

1. Work in partnership with the State Government to minimise waste and maximise resource recovery

- Actions**
- In partnership with the Metropolitan Waste Resource and Recovery Group participate in the procurement for advanced waste processing services and recycling receiptal and sort services.
- Department**
- Infrastructure Services and Planning

2. Raise community awareness about the importance of tree canopy cover on private land

- Actions**
- Finalise and adopt the Urban Forest Strategy and commence implementation of the Action Plan.
- Department**
- Planning and Design

3. Improve knowledge and participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land

- Actions**
- Finalise development of and implement the Biodiversity Action Plan.
- Department**
- Infrastructure Services and Planning

4. Increase the quantity and quality of diverse and accessible open spaces across the city

- Actions**
- Complete the Open Space Contributions Plan.
 - Implement the Open Space Strategy.
 - Continue development and implementation of improvements to open space reserves such as Ross Reserve, Frederick Wachter Reserve, Greaves Reserve and the program of park projects in the adopted budget.
- Department**
- Planning and Design
 - Planning and Design
 - City Improvement

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

Annual Plan 2021 - 22



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 4 | A green city committed to a sustainable future

5. Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community

- Actions**
- Implement year four of the Greening Our City: Urban Tree Strategy 2018-28.
- Department**
- Infrastructure Services and Planning

6. Actively support community action to mitigate greenhouse gas emissions and build environmental resilience

- Actions**
- Work with partners and key stakeholders to support increased community awareness of climate change risks and their ability to respond.
- Department**
- Planning and Design

7. Become a resilient, net zero carbon emission city with an active community prepared for the challenges of a changing climate

- Actions**
- Implement the Climate Emergency Strategy and climate emergency declaration.
 - Implement the Sustainability Strategy.
 - Undertake the Forever Fest (Sustainability Festival).
 - Implement the Sustainable Buildings Policy for new buildings.
- Department**
- Planning and Design/Organisation-wide
 - Planning and Design
 - Planning and Design
 - City Improvement

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 4 | A green city committed to a sustainable future

8. Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change

<p>Actions</p> <ul style="list-style-type: none"> • Develop and deliver an annual waste education program inclusive of litter prevention. • Develop the Greater Dandenong Climate Change Community Engagement and Mobilisation Plan. 	<p>Department</p> <ul style="list-style-type: none"> • Infrastructure Services and Planning • Planning and Design
---	--

9. In partnership with State Government agencies continue to protect the health of our community from industrial uses impacting our air and water quality

<p>Actions</p> <ul style="list-style-type: none"> • Audit the industrial and commercial areas with a focus on hazardous materials and waste storage identification and elimination. • Advocate to the EPA to undertake regular air and water quality assessments to protect the health of our community. 	<p>Department</p> <ul style="list-style-type: none"> • Building and Compliance Services • Building and Compliance Services
---	---

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

1. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes	
<p>Actions</p> <ul style="list-style-type: none"> • Drive the ongoing implementation of the Local Economic and Employment Development Strategy. • Manage and implement the Community Revitalisation and One Per Cent projects to develop the capability and capacity of jobseekers in our community facing multiple complex barriers to employment. • Manage and chair the Greater Dandenong Regional Employment Taskforce and associated projects. • Deliver initiatives which provide opportunities for young people to gain skills and experience that enhance their employment. • Through library services facilitate and champion activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life. • Deliver welcoming library services and increase engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages. • Support local creative industry development. 	<p>Department</p> <ul style="list-style-type: none"> • Business and Revitalisation • South East Business Networks (SEBN) • SEBN • Community Wellbeing/SEBN • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries • Community Arts, Culture and Libraries
2. Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities	
<p>Actions</p> <ul style="list-style-type: none"> • Deliver leadership and skill development programs for young people. 	<p>Department</p> <ul style="list-style-type: none"> • Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

Annual Plan 2021 - 22



4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 5 | A city that supports entrepreneurship, quality education and employment outcomes

3. Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities

Actions

- Maintain support, collaboration and board participation of SEMMA.
- Support and encourage sharing of successes and best practice, delivering key events to the manufacturing sector, including the Christmas Industry Breakfast.

Department

- SEBN
- SEBN

4. Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally

Actions

- Develop activities and events that offer exposure to local and international opportunities and new thinking on global issues and trends including COVID-19.
- Deliver a range of networks, common interest groups and targeted activities that have relevance and impact for local manufacturers.

Department

- SEBN
- SEBN

5. Deliver activities that support and strengthen the personal and professional development of women in business

Actions

- Deliver key events that showcase women in business including International Women's Day.
- Facilitate the SEBN Women in Business group network.

Department

- SEBN
- SEBN

6. Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people

Actions

- In partnership with Chisholm TAFE host traineeships for local job seekers studying in Aged and Community Care.
- Through a collaborative co-design process, deliver an action plan to guide the next phase of the Community Revitalisation project and strengthen pathways to economic participation.
- Facilitate Playgroup Training Vocational Pathways for local community members.
- Support community initiatives that improve job readiness for community members at risk of poverty.

Department

- Community Care
- SEBN
- Community Wellbeing
- Community Development, Sport and Recreation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health
 Annual Plan 2021 – 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 5 | A city that supports entrepreneurship, quality education and employment outcomes

7. Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community

Actions

- Host the "This is IT Schools" program.
- In partnership with SELLEN host the key education industry "Lunch with the Winners".
- Facilitate and deliver the fundraising event "Take a Swing for Charity Golf Day" with industry partners.

Department

- SEBN
- SEBN
- SEBN

8. Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero carbon economy

Actions

- Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal Government policies and programs.
- Continue to build on the Greater Dandenong Business' *Local Economic and Employment Development Strategy* programs to help encourage and promote the benefits to businesses across CGD in taking action to prepare for the impacts of climate change and moves towards Net Zero Carbon operations.
- Facilitate and promote the Aspire platform to engage business through SEBN networks and other sustainability activities.
- Strengthen capability and increase awareness of new technologies and opportunities around waste and energy.

Department

- Business and Revitalisation
- Business and Revitalisation
- SEBN
- SEBN

9. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic growth

Actions

- In partnership with GSEM pursue policy changes at both State and Federal Government levels to locate government tenants in the Greater South East Melbourne region.
- Develop a campaign to encourage private sector businesses and government agencies to relocate to central Dandenong.

Department

- Business and Revitalisation
- Business and Revitalisation

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

1. Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs	
Actions <ul style="list-style-type: none"> Increase awareness of, availability and capability around modern and smart technologies. 	Department <ul style="list-style-type: none"> Transport and Civil Development
2. Develop long term plans to effectively manage Council's assets	
Actions <ul style="list-style-type: none"> Develop a ten year asset plan. 	Department <ul style="list-style-type: none"> Infrastructure Services and Planning
3. Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city	
Actions <ul style="list-style-type: none"> Review the Community Engagement Framework. Investigate opportunities for an ongoing community panel representative of the diversity of our city. Encourage the voice of children through the facilitation of the Children's Advisory Group in planning and policy development. 	Department <ul style="list-style-type: none"> Communications and Customer Service Communications and Customer Service Community Wellbeing
4. Educate local businesses on their public health responsibilities including COVID safe practices	
Actions <ul style="list-style-type: none"> Seek State Government funding to assist with educating businesses and community groups on COVIDSafe practices. Upon successful receipt of funding, implement a program to provide COVIDSafe education across all businesses within Greater Dandenong. 	Department <ul style="list-style-type: none"> Building and Compliance Services Building and Compliance Services

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health
 Annual Plan 2021 - 22

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

5. Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation

<p>Actions</p> <ul style="list-style-type: none"> • Develop and deliver a communications program to enhance the digital literacy of staff, the community and stakeholders. • Strengthen Council's digital governance through a continuous improvement program to ensure digital solutions meet the business needs of Council. 	<p>Department</p> <ul style="list-style-type: none"> • Finance and IT/Communications and Customer Service • Finance and IT/ Communications and Customer Service
--	--

6. Deliver Council's capital works program

<p>Actions</p> <ul style="list-style-type: none"> • Complete key capital works across the city. 	<p>Department</p> <ul style="list-style-type: none"> • City Improvement
---	---

7. Advocate to the state government for the recovery of COVID-19 relief costs

<p>Actions</p> <ul style="list-style-type: none"> • Continue to work with agencies on COVID-19 response and recovery efforts. 	<p>Department</p> <ul style="list-style-type: none"> • People, Culture and Innovation
---	---

8. Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes

<p>Actions</p> <ul style="list-style-type: none"> • Develop an Investment Attraction prospectus, with a particular emphasis on our Activity Centres. 	<p>Department</p> <ul style="list-style-type: none"> • Business and Revitalisation
--	--

9. Maintain a safe and healthy workplace through a people centred, systematic approach to risk management

<p>Actions</p> <ul style="list-style-type: none"> • Implement a people-centred approach to how safety is managed across the organisation. 	<p>Department</p> <ul style="list-style-type: none"> • People, Culture and Innovation
---	---

Active living | Physical health and mental wellbeing | Tobacco, alcohol and other drugs | Social cohesion and community safety | Climate change and health

4.2.3 Community Vision, Council Plan 2021-25 and Annual Plan 2021-22 (Cont.)

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

10. Encourage an organisational culture of innovation and leadership	
Actions	Department
<ul style="list-style-type: none"> Complete a Workforce Management Plan and other workforce requirements under the <i>Local Government Act 2020</i>. 	<ul style="list-style-type: none"> People, Culture and Innovation

11. Ensure compliance with the <i>Local Government Act 2020</i>, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council	
Actions	Department
<ul style="list-style-type: none"> Update the Legislative Compliance program across the organisation. Develop an organisation-wide Conflict of Interest framework and policy. Continue to embed consideration of climate change into Council's policies and decision making processes. Comply with the auditing and reporting requirements of the <i>Gender Equality Act 2020</i>. 	<ul style="list-style-type: none"> Governance Governance Organisation-wide People, Culture and Innovation

12. Manage Council's resources effectively and efficiently to ensure financial sustainability	
Actions	Department
<ul style="list-style-type: none"> Review Council's Long Term Financial Plan. Increase Council's awareness and understanding of a changing climate's impacts on its assets, operations and finances. Continue to integrate recognition of climate change into Council's financial and budget process. Strengthen governance capacity of Council grant and funding partners. 	<ul style="list-style-type: none"> Finance and IT Finance and IT Finance and IT Community Development, Sport and Recreation

13. Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMMP)	
Actions	Department
<ul style="list-style-type: none"> Coordinate and conduct four Municipal Emergency Management Planning Committee (MEMPC) meetings with key stakeholders and agencies. Implement, monitor and review progress on mitigation strategies to risks identified via the Community Emergency Risk Assessment (CERA) - Heat/Health, Floods and Storms, and Pandemic. 	<ul style="list-style-type: none"> People, Culture and Innovation Planning and Design

4.3 OTHER

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021

File Id:

Responsible Officer:

Director Community Services

Attachments:

Draft Minutes of Arts Advisory Board Meeting on
7 September 2021

1. Report Summary

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees and Reference Groups to submit meeting minutes for Council endorsement*. This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

2. Recommendation Summary

This report recommends that the draft Minutes of the Arts Advisory Board meeting provided in Attachment 1 to this report be noted and endorsed by Council.

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

3. Background and Proposal

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

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

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

Community Plan 'Imagine 2030'

People

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

Place

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

Opportunity

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

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

5. 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*

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

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Arts Advisory Board and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making – many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020);
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other councils, governments and statutory bodies is sought – many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
- the ongoing financial viability of Council is ensured (section 9(g) of the LGA2020);
- regional, state and national plans and policies are taken into account in strategic planning and decision making – diverse representation within these groups ensures this occurs (section 9(h) of the LGA2020); and
- the transparency of Council decisions, actions and information is ensured by this regular reporting mechanism (section 9(i) of the LGA2020).

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

7. Victorian Charter of Human Rights and Responsibilities

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

8. The Gender Equality Act 2020

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

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

The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

9. Consideration of Climate Change and Sustainability

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

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

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

10. Recommendation

That Council notes the draft Minutes of meeting for the Arts Advisory Board as provided in Attachment 1 to this report.

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

OTHER

DRAFT MINUTES OF ARTS ADVISORY BOARD MEETING

ATTACHMENT 1

**ARTS ADVISORY BOARD MEETING ON
7 SEPTEMBER 2021**

PAGES 6 (including cover)

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

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

Advisory Committee or Reference Group Name: Arts Advisory Board Meeting

Date of Meeting: 7 September 2021

Time of Meeting: 6.00pm – 8:00pm

Meeting Location: Online via TEAMS

Attendees:

Chair: Roh Singh

Attendees: Shelley McSpedden, Mish Eisen, Oz Malik, Cr. Rhonda Garad, Tilla Buden, Susan Strano, Holly DeMaria

Guest: Lisa Roberts (CGD Governance)

Apologies:

Priya Srinivasan (temporary leave of absence)

Minutes: Holly DeMaria

Item No.	Item	Action	Action By
1	<p>Welcome and Introductions Acknowledgement of Country.</p> <p>Apologies: Priya Srinivasan</p> <p>Introduction of new Coordinator Arts and Cultural Development and round table introduction of AAB members.</p>		
2	<p>Review of Minutes Arts Advisory Board Meeting, 25 May 2021 Minutes: approved: RG, seconded: ME</p>		
3	<p>Drum Theatre Complimentary Ticket Guideline Officers gave overview of Complimentary Theatre Ticket Guidelines. Internal operational guideline to offer clarification for staff and aligning with Council policies and guidelines.</p> <p>Discussion held around number of complimentary tickets offered – particularly for Drum volunteers. Recommendation that these are to be offered as sets of two instead of one.</p> <p>Clarification around theatre company/volunteers: any complimentary tickets wouldn't be controlled through internal guidelines but would be up to the</p>		

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

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

	<p>company.</p> <p>Decision to endorse guidelines conditionally with changes of: two complimentary tickets for volunteers and AAB. Moved: RS; Seconded: OM</p>		
4	<p>EPIC Self-Assessment Officers gave overview of Multicultural Arts Victoria (MAV) cultural equity self-assessment tool, noting we are first LGA to undertake this process. Focussed specifically on A&CD and Drum teams.</p> <p>Discussion held around process of self-assessment.</p> <p>AAB members felt that as a Board the way they are engaged is very positive and how A&CD/Drum teams operate is good. Noted that CGD is highly regarded in working with multicultural communities, and programming.</p> <p>Officers advised next steps in process to submit survey to MAV in coming week, noting that feedback from MAV will inform upcoming A&CH strategic planning.</p>	<p>AAB to send responses to questions by end of week.</p>	<p>AAB Members</p>
5	<p>Working Group Administration Public Art Advisory Group Proposed Members: ME spoke to working group candidates (as per Board papers). Last meeting endorsed Nicki Kempfler. Additional proposed members cover professional artists, local connections, gender diversity and various artforms. Have organised tour for proposed members once restrictions lift. ME congratulated by AAB for bringing group together. Proposed members endorsed: <i>Moved: TB; Seconded: RS</i></p> <p>Community Connections Working Grp Proposed Members: OM spoke to working group candidates (as per Board papers). Noted accessing and engaging people given lockdown was difficult. Would like group to become grow (from 6 to ideally around 10). Note diversity of representatives in proposed candidates. Discussion around eligibility of one candidate – to be confirmed. OM congratulated on diversity of proposed members, noting passion of candidates. Proposed members endorsed on condition of checking candidate eligibility. <i>Moved:</i></p>	<p>Officers to confirm eligibility of Connections WG candidate</p> <p>Coordinators will pass on officer roles (within WG context) to relevant officers.</p>	<p>Cultural Development Officer</p> <p>Coordinator Arts and Cultural Development / Coordinator Drum Theatre</p>

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

<p><i>RS; Seconded: ME.</i> Discussion held around inviting 'guests' to working groups for particular projects/ideas and working collaboratively across working groups.</p> <p>Officers noted that any long-term membership of working groups need to come back to AAB for endorsement and that clear parameters around collaboration of working groups and why would be required.</p> <p>Officers noted that best practice to share information from working groups to broader AAB is to have standing agenda item for Working Group Chairs to present and to share minutes to broader AAB. Any interim support/endorsements can use Council officers and Chair as point of circulation.</p> <p>Role of council officers in working groups discussed: relevant officers may attend working group meetings to share work/ideas; gain feedback where relevant and make connections, as approved via supervisor.</p> <p>Officers noted that Terms of Reference (ToR) have been shared and can assist with induction of new working group members.</p> <p>Drum Working Group Update: SMS gave update based on working group minutes (as per Board papers). Noted that despite venue closure for 65% of year, still managed to deliver some great activities and partnerships.</p> <p>Discussion around digital platform used and need to resource the Drum appropriately for autonomy for increased agility distributing digital content.</p> <p>Discussion around Audience and Market Development strategy: consider as an engagement of audiences with marketing as tool. Desire to expand Drum audience. Discussion around Art and Cultural Strategy. Consider: how to build a responsive and adaptable model for current times.</p> <p>Acknowledgement of Drum Coordinator and incredible job being done in this space and leading team. Working group congratulated.</p> <p>Public Art Working Group Update: ME: Early stages of working group: two meetings with only few members.</p> <p>Determined number of projects that</p>	<p>Officers to recirculate ToR for relevant working groups</p>	<p>Coordinator Arts and Cultural Development</p>
---	--	--

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

	<p>already have funding. Purpose of Working group is to support Public Art officer in supporting to achieve successful outcomes rather than putting forward new ideas.</p> <p>Plan to introduce working group to municipality.</p> <p>Connections Working Group Updates: OZ: Very early stages of group. Focus areas planned:</p> <ul style="list-style-type: none"> • Post-lockdown need to create resilience for community (Post-lockdown arts and culture in community). <p>Recommendations from previous working group:</p> <ul style="list-style-type: none"> • Implement marketing in high traffic areas • Ensure venues are providing adaptable spaces for art and create activities • Develop professional development framework for local artists. <p>Will also be providing support and recommendations for officers.</p>		
6	<p>Conflicts of Interest Governance representative gave overview of gave overview of conflicts of interest and relevance to AAB and any group working under this board.</p>	Officers to share copy of presentation and copy of conflict of interest for minutes.	Coordinator Arts and Cultural Development
7	<p>Gallery Naming and Logo Officers shared preferred logo for new gallery. Positive response from AAB: strong, fresh, clear. Appreciated that DNA is separated from text.</p> <p>Update on naming process given consultation period open to 14 September. AAB feel recommended name is still strong and preferred.</p>		
8	<p>Facility & Service Updates & Discussion Drum: update covered through working group report</p> <p>WSG Sale: Council recently determined to go through statutory process to subdivide and sell WSG. Officers have been working with tenants to ensure no disruption to service delivery nor displacement of tenants. Consultation currently underway with current tenants. Ensuring these arts groups are supported to continue local service delivery is a priority.</p>		

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.1 Draft Minutes of Arts Advisory Board Meeting - 7 September 2021 (Cont.)

	<p>Officers advised feedback from groups will be passed back to Council.</p> <p>PEP: Noted PEP development would potentially provide community access space. Still working towards that vision and speaking to state government regarding funding.</p> <p>New gallery: have been some delays but still working toward opening early in 2022.</p>		
9	<p>Other Business</p> <p>RS: would like to discuss lockdown service delivery and how best support artists. Any thoughts/best practice examples? Discuss with working groups and feed back to AAB.</p>	Investigate recommendations, discuss with working groups and bring back ideas to next AAB meeting.	AAB members
10	<p>Next Meeting</p> <p>Officers advised may be bringing AAB and Cultural Heritage Advisory Committee together for consultation on A&CH Strategy. Details to be confirmed.</p> <p>Meeting close 8.07pm</p>	Officers to schedule A&CH Strategy consultation session for AAB	Cultural Development Officer

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

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting

File Id:	A7958622
Responsible Officer:	Director Community Services
Attachments:	Draft Minutes of Community Safety Advisory Committee on 11 August 2021

1. Report Summary

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees and Reference Groups to submit meeting minutes for Council endorsement*. This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

2. Recommendation Summary

This report recommends that the draft Minutes of the Community Safety Advisory Committee provided in Attachment 1 to this report be noted by Council.

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

3. Background and Proposal

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

4. Community 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
- *Lifecycle and Social Support* – The generations supported

Place

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

Opportunity

- *Education, Learning and Information* – Knowledge
- *Leadership by the Council* – The leading Council

5. 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:

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

People

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

Place

- *A healthy, liveable and sustainable city*

Opportunity

- *An open and effective Council*

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

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Community Safety Advisory Committee and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making – many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020);
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other councils, governments and statutory bodies is sought – many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
- the ongoing financial viability of Council is ensured (section 9(g) of the LGA2020);
- regional, state and national plans and policies are taken into account in strategic planning and decision making – diverse representation within these groups ensures this occurs (section 9(h) of the LGA2020); and
- the transparency of Council decisions, actions and information is ensured by this regular reporting mechanism (section 9(i) of the LGA2020).

7. Victorian Charter of Human Rights and Responsibilities

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

8. The Gender Equality Act 2020

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

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only.

The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

9. Consideration of Climate Change and Sustainability

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

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

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

10. Recommendation

That Council notes the draft Minutes of meeting for the Community Safety Advisory Committee as provided in Attachment 1 to this report.

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

OTHER

**DRAFT MINUTES OF COMMUNITY SAFETY ADVISORY
COMMITTEE MEETING**

ATTACHMENT 1

**COMMUNITY SAFETY ADVISORY
COMMITTEE MEETING ON
11 AUGUST 2021**

PAGES 6 (including cover)

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

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

Advisory Committee or Reference Group Name: Community Safety Advisory Committee

Date of Meeting: 11 August 2021

Time of Meeting: 3-4.27pm

Meeting Location: Online via Microsoft Teams

Attendees:

Mayor Cr Angela Long (CGD), Deputy Mayor Cr Sophie Tan (CGD), Cr Rhonda Garad (CGD), Cr Lana Formoso (CGD), Coordinator Community Advocacy - Chairperson (CGD), Manager Community Development, Sport and Recreation (CGD), Emergency Management Coordinator (CGD), Team Leader Public Safety and Security (CGD), Executive Manager Communications and Customer Service (CGD), Place Manager Activity Centres Revitalisation (CGD), Community Advocacy Officer (CGD), Yvette Shaw (Department of Families, Fairness and Housing [DFFH]), Senior Sergeant Brett Skurka (VicPol), Senior Sergeant Colin Huth (VicPol), Senior Sergeant Debra Lay (VicPol), Senior Sergeant Kent Standish (VicPol), Acting Inspector Ivan Petronic (VicPol), Christopher Cornish Raley (Monash Health Alcohol and Drug Service/Primary Health Clinic/Needle Syringe Program [Monash Health A&DS]), Sue Bumpstead (Monash Health Department of Emergency Medicine [Monash Health DEM]), Manager Business and Revitalisation (CGD), Wendy Tran (Department of Justice and Community Services [DJCS]), Louise Cristofaro (DFFH), Derlie Mateo-Babiano (Melbourne University), Sean Quigley (Wayss), Sarah Lalley (Youth Advocacy and Support Service [YSAS]), Fiona Jacobi (Launch Housing)

Apologies:

Coordinator Youth and Family Services (CGD), Kylie Boorer (DFFH), Tom Bell (DJCS), Acting Senior Sergeant Stuart Dawson (VicPol)

Minutes: Community Development Business Support Officer

Item No.	Item	Action	Action By
1.	<p>Welcome and Introductions</p> <p>Apologies</p> <ul style="list-style-type: none"> The Mayor Cr Angela Long acknowledged the Traditional Owners of the Land. The Chair welcomed attendees and noted apologies. 		
2.	<p>Minutes of Previous Meeting and Business Arising</p> <p>a. Feedback on Metro Trains and local Police links to scope potential feed from Dandenong Station CCTV camera footage to local Police monitors - VicPol</p> <ul style="list-style-type: none"> VicPol reported on the complexity involved in feeding Metro Trains CCTV footage to VicPol due to further infrastructure needed to specifically link into Transit Police's system. No further progress at this stage. <p>b. Feedback on owners/tenants, Council and VicPol actions at 38 Robinson/ 301-315 Thomas Streets – Council</p> <ul style="list-style-type: none"> Update on concerns: Portable CCTV has been installed, the area cleaned and roller door to be fitted shortly. <p>c. Report on requirements to hold an online safety forum for Keysborough South – VicPol/Cr Garad</p> <ul style="list-style-type: none"> Residents wish to have a one-hour evening forum with VicPol to discuss crime detected in the area. VicPol suggested 'Coffee with a Cop' post lockdown. Action item left open. VicPol will respond in coming weeks. 	Item to be removed from next Agenda	Council

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

<p>d.</p>	<p>Feedback on strategies to address Corrigan Rd/Noble Park shopping precinct issues – VicPol/Cr Tan</p> <ul style="list-style-type: none"> • Concerns raised by Cr Tan: Store break-in, speeding, drug-affected people, homelessness. • Request for further police patrols was noted. • VicPol advised: <ul style="list-style-type: none"> - A local and state-wide operation is addressing hooning and speeding. Vehicles will be seized and follow-up with persons of interest. Police requested that they continue to be informed of incidents to expedite successful outcomes. - Public order issues are assisted by the Local Order Response Team. A health-based model to support people with housing and mental health issues is commencing in September in Dandenong, to provide better outcomes. - Patrols are currently part of local tasking, however, during COVID-19 restrictions extra police members are patrolling state borders and patience is asked for in this matter. 		
<p>e.</p>	<p>Feedback on health issues and responses to Nitrous Oxide inhalant use – Council</p> <ul style="list-style-type: none"> • Solvents used illicitly as inhalants, known as ‘chroming’, are not illegal substances as their primary intent is commercial use. Their use can impact negatively on a person’s organs, such as the heart. Monash Health and YSAS reported very low numbers of young people presenting with issues of concern. • Further incidents can be forwarded to the CGD Community Advocacy Unit, to be raised at an upcoming CSAC Hotspots Operational Response Group meeting. 		
<p>3.</p>	<p>Community Safety Plan 2015-22</p> <p>Perceptions and Experiences of Community Safety</p> <ul style="list-style-type: none"> • The question, ‘Do you feel safe in your local area at night?’ is a key query included in community safety surveys since the mid-1990s, to gauge baseline readings of individual and community perceptions of safety in the community. • Other survey models, which include the same type of questioning, for potential application by Council include: <ul style="list-style-type: none"> - Extra questions added to Council’s yearly Local Government Community Satisfaction Survey. The cost is approximately \$1,800 per question (JWS Research). - Conducting the DJCS’ Perceptions of Safety and Fear of Crime Survey conducted in 2019 across Victoria. It consists of over 50 questions, developed with Sydney University. Key research findings included: <ul style="list-style-type: none"> ▶ People are fearful of crime, though certain groups worry and are more fearful than others ▶ People feel more confident when they connect with neighbours, work with councils, trust and contact Police. The DJCS will refine the survey before releasing it for use by councils. Its cost is prohibitive, quoted at approximately \$40-50,000 to do an LGA-wide investigation (Sydney University, Centre for Social Research, JWS Research). - Replicating the YourGround GIS ‘drop a pin’ on a map App that can provide Council with optional feedback about safe/unsafe CGD locations on a yearly or bi-yearly basis. This project would be delivered by CrowdSpot Consultancy who developed the research model. Suggested overall minimum cost is \$40-50,000, including tailored design, development, execution, data analysis, evaluation and report writing. • Council advised of a people counters option that collate information on pedestrian use, eg, Afghan Precinct, Lonsdale Street in central Dandenong. 		

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

	<ul style="list-style-type: none"> - The counters can determine age, gender, time of day that pedestrians pass a point in public spaces - The data informs Council's Placemaking strategies and behaviour mapping reports are available - Five additional counters have been purchased to increase use and coverage across the three activity centres. • Enquiries regarding surveying can be directed to the Community Advocacy Unit. 		
4.	<p>Hemming Street Precinct Action Plan Update</p> <p>Building Safer Communities Grant and Action Plan Activities</p> <ul style="list-style-type: none"> • Council was successful in obtaining \$219,000 funding from a DJCS 'Building Safety Community Grant – Stream 1' for Hemmings Street infrastructure and engagement activities. • The grant will align with the DJCS 'Community Safety Infrastructure Grant' for central Dandenong's Boyd Lane, Walker Street Carpark and Springvale Community Hub, infrastructure CCTV and activities. Some of this will also be applied in the Hemmings Street Precinct. • Council was also invited to submit an Expression of Interest for up to \$700,000 through the DJCS' 'Building Safety Community Grant – Stream 3' fund by 13 September. • The DJCS will open the 'Building Safety Community Grant - Stream 2' for applications in November. 		
5.	<p>Homelessness - Service Provider Updates</p> <ul style="list-style-type: none"> • Wayss continues to remain open for housing and family violence support during Melbourne's current lockdown, where the greatest challenge is maintaining uniform service responses during a lockdown, and also in between lockdowns. • The service is operating with a skeleton staff at its office at 20 Princes Hwy Dandenong, Mon-Fri 9am -5pm. • Demand remains very high for all services, with additional demand now coming from people exiting hotel quarantine who are subsequently homeless. • There has been a large increase in individuals, and families in particular needing motel accommodation during lockdown. People leaving motel accommodation remains a key priority. • Wayss and Launch Housing presented to Councillors on 2 August, who were provided an overview of their service provision, approaches to homelessness issues, challenges, limitations, and potential points for further advocacy. • Council is currently investigating the 'Functional Zero' model which has been rolled out by other LGAs. Discussions have been held with Launch Housing to determine its application for supporting rough sleepers in the Greater Dandenong area. • Launch Housing will provide a proposal to Council in two weeks and Council will provide an update at the next meeting. 	Provide update at next meeting	Council
6.	<p>Roundtable Updates</p> <p>Council</p> <ul style="list-style-type: none"> • CPTED Audit - 88-120 Clarendon Drive, Keysborough No1 Reserve/Rear Pathway <ul style="list-style-type: none"> - This item was deferred as the councillor concerned had to leave the meeting early. A meeting will be held separately. <p>DFFH</p> <ul style="list-style-type: none"> • Update on Hemming Street place-based approach and development of Dandenong West Men's Shed programs: <ul style="list-style-type: none"> - A Project Work Group has been established by DFFH, which Council will partner on and align development of the Shed with implementation of the Precinct Action Plan. 	Meeting to be scheduled	Council

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

	<ul style="list-style-type: none"> - Plans to reinvigorate the Shed have been delayed due to COVID-19 restrictions, with density limits in place. - Current members include the Noble Park and Dandenong Neighbourhood/Community Learning Centres, Department of Health, Wellsprings for Women, Burke and Beyond, and the Dandenong West primary school. More community representatives will be sought to join the Group. - Further opportunities will be considered, including an intergenerational garden and learning project with the primary school. Updates will be provided. <p>Monash Health A&DS</p> <ul style="list-style-type: none"> • Public space syringe disposal bins: <ul style="list-style-type: none"> - A Work Group will form to map public space locations where used syringes are discarded and determine the need for outdoors syringe bins, their size and placement. - Requests to have generic rubbish or recycling bins installed or upgraded can be directed to Council’s customer service to register with the relevant internal team. <p>Monash Health DEM</p> <ul style="list-style-type: none"> • Driving Change Project update: <ul style="list-style-type: none"> - Alcohol harms data collection in the Emergency Department over the last few years has concluded. Final reports are being prepared, and more analysis undertaken. <p>Councillors</p> <ul style="list-style-type: none"> • Cr Formoso raised the issue of a tragic housefire in Leonard St, Dandenong, which did not have any smoke alarms, and strategies to reduce the risk of such fires: <ul style="list-style-type: none"> - VicPol advised that fire alarm issues generally sit with Fire Rescue Victoria and that police contribute to initial investigations. In this case, there will be a coronial inquest. - VicPol promotes fire alarm awareness, preparedness for summer season, on their social media sites. - Council provided an update on the family who are currently living with other family members and is meeting with them weekly to coordinate support for them. - A family of 10 in Noble Park also lost their house and possessions to a fire in the same week and Wayss are working with them with on accommodation and support. • Cr Tan queried what can be undertaken if private landlords seek Council support regarding tenants’ rent arrears: <ul style="list-style-type: none"> - VicPol advised the moratorium on evictions had been lifted and the first point of contact for landlords is any real estate agent acting on their behalf. - VicPol only acts on a determination from VCAT, who consider the tenant/s situation and financial hardship. - Resident’s concerns can be referred to the Coordinator Community Advocacy Unit. • Cr Tan queried when ‘Coffee with a Cop’ can be held in Noble Park: <ul style="list-style-type: none"> - VicPol management will consult with the new Greater Dandenong Local Area Commander to determine whether an online forum could be held, due to lockdown restrictions. - The local Community Engagement Officer will then schedule an event when lockdown restrictions ease. <p>VicPol</p> <ul style="list-style-type: none"> • VicPol will conduct a public operation shortly, for weapons searches around Greater Dandenong. • Council has received complaints about noise and hoon driving in and around Ouson Plaza at 768 Springvale Road: <ul style="list-style-type: none"> - VicPol is in regular contact with Ouson Plaza management and tenants have agreed to explore further actions. 	<p>Contact Waste and Cleansing Unit in Council</p>	<p>Council</p>
--	---	--	----------------

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

4.3.2 Draft Minutes of Community Safety Advisory Committee Meeting (Cont.)

	<ul style="list-style-type: none">- VicPol is currently negotiating with the Plaza owners to come to the table to discuss strategies to reduce the noise and hooning.- Council will support VicPol and collaborate to organise a meeting between relevant councillors, staff, Plaza representatives and VicPol.	Report progress at next meeting	Council/VicPol
Meeting Closed:	4.27pm		
Next Meeting:	Wednesday 10 November 2021		
Time:	3-4.30pm		
Location:	To be confirmed, and via Teams online		

DRAFT

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

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong

File Id:	A8124702
Responsible Officer:	Manager Governance
Attachments:	Locality Plan

1. Report Summary

Part of the Dandenong Market precinct at 10-16 King Street, Dandenong is currently leased by ALDI Foods Pty Ltd (ALDI) (the Premises) and is shown in green on the locality plan in Attachment 1 to this report. ALDI commenced leasing the Premises in October 2006 and will be vacating the Premises when the lease expires on 17 October 2021. Council advertised its intention to lease the Premises to Dandenong Market Pty Ltd (DMPL) on its website from 14 October 2021 and in the Dandenong Journal on 21 September 2021. Members of the public for invited to make submissions on the proposal to lease the Premises. The submission period closed on Tuesday 12 October 2021. No submissions were received.

2. Recommendation Summary

This report recommends that Council acknowledges that no submissions were received in relation to the proposed lease and endorses a lease of that part of 10-16 King Street, Dandenong (previously known as the ALDI site) to DMPL under section 115 of the *Local Government Act 2020* on the terms outlined in this report.

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

3. Background and Discussion

ALDI Foods Pty Ltd (ALDI) commenced leasing the Premises within the Dandenong Market precinct at 10-16 King Street, Dandenong (the Premises) on 19 October 2006. The term of the lease was for 14 years and 364 days with two further five-year term options.

The initial term ends on 17 October 2021 and ALDI has not exercised its option to renew the lease and has indicated its intention to vacate the Premises at the end of the current term. A letter of agreement setting out ALDI's obligations at the end of the term and a Deed of Release have been signed and executed prior to expiry of the lease.

Council proposes to lease the Premises (ALDI site) to Dandenong Market Pty Ltd (DMPL) once it becomes vacant so that the Premises can be managed into the future by DMPL as part of the overall Dandenong Market.

DMPL has been successfully managing Dandenong Market operations since 2012 and are in the best position to maximise the trading potential from the vacated Premises. A Management Services Agreement is in place between Council and DMPL for management of the Dandenong Market. This agreement was recently updated, amended and endorsed by Council at its meeting of 23 August 2021.

Section 115 of the *Local Government Act 2020* states (amongst other things) that a Council's power to lease any land is limited to leases for a term of 50 years or less and that, if the proposal was not included in the budget, Council must undertake a community engagement process in accordance with Council's Community Engagement Policy in respect of the proposal before entering into the lease. This leasing proposal was not included in Council's Budget 2021-2022 which was adopted at the Council Meeting of 28 June 2021. A community engagement process was therefore required and undertaken as outlined in section 6 of this report.

4. Proposal

It is proposed to lease the Premises to DMPL under similar terms to that which they currently lease the Dandenong Market site from Council. The terms of the proposed lease for the Premises will be timed to coincide with the existing lease and are as follows:

Commencement Date:	1 November 2021
Expiry Date:	30 June 2031
Further Terms:	30 further terms of one year each
Rent:	\$1.00 per annum (peppercorn)
Permitted Use:	Management and operation of the Premises in accordance with the Management Services Agreement
Other conditions:	Sections 5.3 and 6 of the Management Services Agreement endorsed by Council on 23 August 2021.

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

Sections 5.3 and 6 of the Management Services Agreement endorsed by Council on 23 August 2021 specifically deal with retained earnings, capital improvements and major maintenance works relevant to the Dandenong Market. The Management Services Agreement states that it is generally expected that DMPL will self-fund projects (whether defined as capital improvements or renewal) up to \$500,000. However, notwithstanding this statement, Council acknowledges that funding the delivery of the DMPL Strategic Plan, asset renewal and significant maintenance or repairs may require funds exceeding those held by DMPL as Retained Earnings. In those circumstances, Council may provide any additional funds required by DMPL subject to its approval as part of its Capital Improvement Program.

5. Financial Implications

Although the proposed lease provides for payment of a nominal rent, Council will receive income from the Premises under the Management Services Agreement between Council and DMPL which was endorsed by Council on 23 August 2021. A cost for legal services is associated with the drafting of the lease but this has been absorbed in existing budget allocations.

6. Consultation

Under Council's Community Engagement Policy, Council utilised a participatory engagement model of consultation. Council informed the public of the proposed lease via Council's website (from 14 September 2021) and a public notice in the Dandenong Journal (21 September 2021) and invited interested parties to make submissions regarding the proposal for a period of 28 days. At the close of the submission period on 12 October 2021 (28 days), no submissions had been received. This form of consultation was modelled on section 223 of the *Local Government Act 1989*.

7. Community Plan 'Imagine 2030' and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

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

Community Plan 'Imagine 2030'

People

- *Pride – Best place best people*

Place

- *Sense of Place – One city many neighbourhoods*
- *Appearance of Places – Places and buildings*
- *Travel and Transport – Easy to get around*

Opportunity

- *Jobs and Business Opportunities – Prosperous and affordable*

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

- *Tourism and visitors – Diverse and interesting experiences*
- *Leadership by the Council – The leading Council*

8. 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*

Place

- *A city planned for the future*

Opportunity

- *A diverse and growing economy*

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

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

The proposed lease does this by ensuring that:

- decisions pertaining to, and actions taken against, the lease are made in accordance with the relevant law;
- priority has been given to achieving the best outcomes for the market precinct and the municipal community, including future generations;
- the municipal community was engaged in strategic planning and strategic decision making – see section 6 of this report;
- the lease and the ongoing financial viability of the Premises will be ensured by incorporating it wholly within the market precinct managed by DMPL which is in the best position to maximise the site's potential; and
- the transparency of Council decisions, actions and information and compliance with the requirements of the *Local Government Act 2020* in relation to the leasing of land is ensured by this Council report.

10. Victorian Charter of Human Rights and Responsibilities

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

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

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

11. The Gender Equality Act 2020

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

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

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

12. Consideration of Climate Change and Sustainability

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

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

The proposed lease has no significant impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability.

13. Related Council Policies, Strategies or Frameworks

The proposed lease of the Land to DMPL complies with the leasing requirements of the *Local Government Act 2020*, Council's Leasing and Licencing of Commercial Property Policy and Council's Community Engagement Policy.

14. Conclusion

As no submissions were received from members of the public, it is proposed that Council proceeds with the lease of the Premises to DMPL under the terms outlined in this report.

15. Recommendation

That Council:

1. notes that no submissions were received in relation to the proposed lease of the land known as the ALDI site at 10-16 King Street, Dandenong (the Premises) to Dandenong Market Pty Ltd (DMPL);

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

- 2. resolves to proceed with the lease of the Premises to DMPL under the terms outlined in this report; and**
- 3. authorises the signing and sealing of all documentation associated with the lease.**

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)

OTHER

**PROPOSAL TO LEASE PREMISES (ALDI SITE) AT 10-16 KING STREET,
DANDENONG**

ATTACHMENT 1

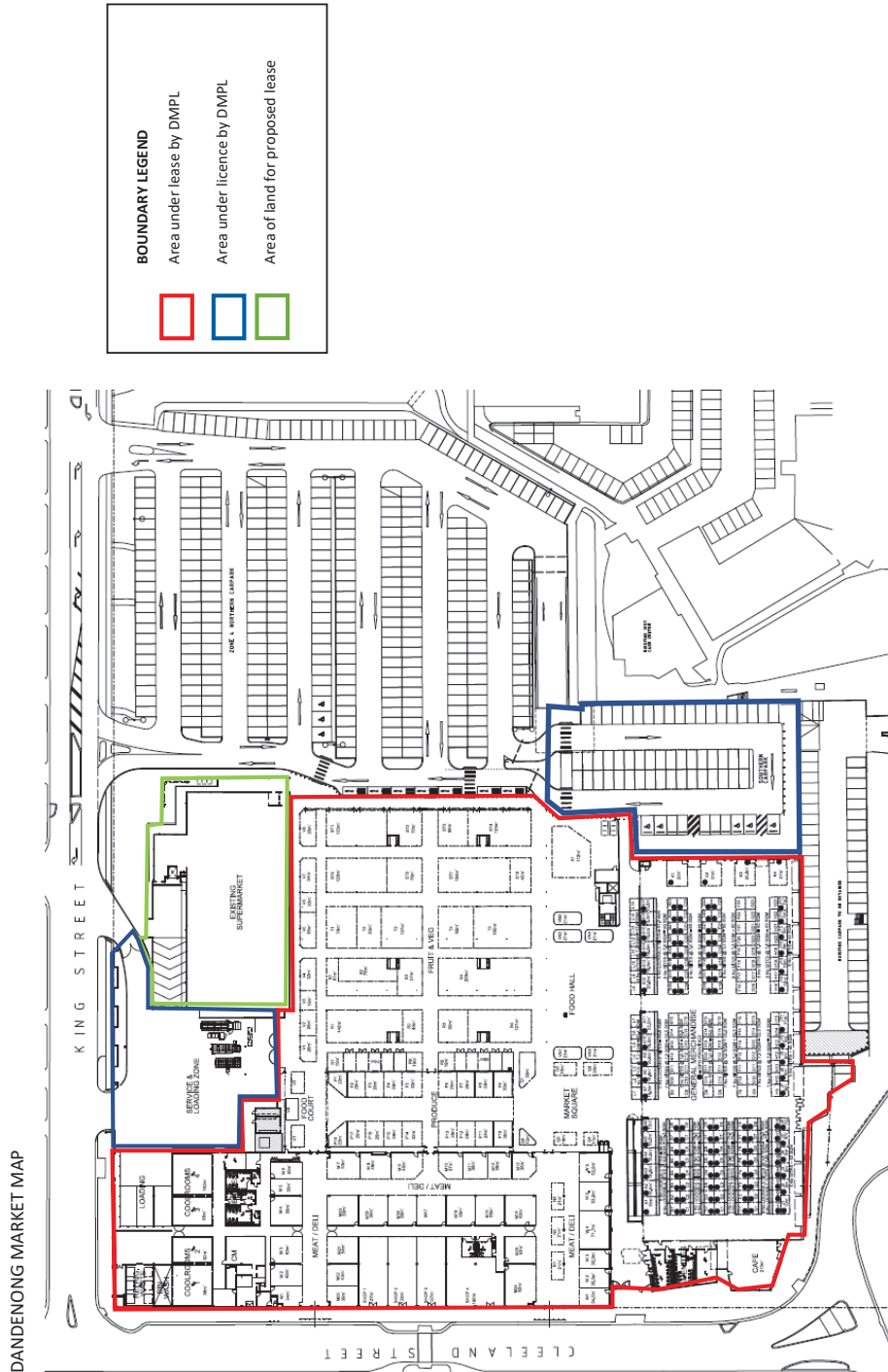
LOCALITY PLAN

PAGES 2 (including cover)

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

ORDINARY COUNCIL MEETING - AGENDA

4.3.3 Proposal to Lease Premises (ALDI site) at 10-16 King Street, Dandenong (Cont.)



4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson

File Id:	A1580277
Responsible Officer:	Executive Manager Finance & Information Technology
Attachments:	Audit and Risk Committee Performance and Activity Reports

1. Report Summary

Under the new *Local Government Act 2020*, the Audit and Risk Committee is required to table a report on its activities to Council twice per year. This report covers the Committees work for the meetings held on 3 December 2020, 5 March 2021, 18 June 2021 and 27 August 2021 and aligns with the Committee's Annual Work Plan in terms of the cyclical nature of its work.

Council's Audit and Risk Committee comprises of three external members (appointed by Council) and two Councillor representatives. Two external vacancies on the Committee has arisen with the retirement of two of the members. This report recommends the appointment of two new external members.

As part of the newly adopted Audit and Risk Committee Charter, the Chairperson shall be an external independent member annually appointed by Council. This report recommends the annual appointment of the Chairperson.

2. Recommendation Summary

This report recommends that Council notes the Audit and Risk Committee Performance Report (biannual), appoints two new external members Mr Peter Smith and Ms Jenny Johanson for a three-year term on the Audit and Risk Committee and appoints Mr Geoff Harry, external independent member as Chairperson of the Audit and Risk Committee for the next 12 months.

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

3. Background

3.1 Audit and Risk Committee Performance Report (bi annual)

Section 54(5) of the *Local Government Act 2020* requires that the Audit and Risk Committee tables a bi-annual report to Council.

In discussing this further, Council's Audit and Risk Committee has resolved to provide reports following every second meeting in order that reports are timely and relevant to Council. This first report tabled in April 2021 encompassed the three meetings already held in the 2020-21 financial year.

This report covers the Committees work for the meetings held on 3 December 2020, 5 March 2021, 18 June 2021 and 27 August 2021 and aligns with the Committee's Annual Work Plan in terms of the cyclical nature of its work.

The report outlines the key activities carried out by the Committee during the period.

3.2 Appointment of two new external independent Committee members

Council's Audit and Risk Committee is comprised of three external members and two appointed Councillor representatives.

Two vacancies have arisen on the Committee following the retirement of David Ashmore and Michael Ulbrick who both served nine-year terms on the Audit and Risk Committee.

Advertisements for the vacant position were placed in the Melbourne Age, Australian Institute of Company's Directors website and Woman on Boards website. Council received 24 applications. Interviews were held with five short-listed candidates on 28 and 30 September 2021. The interview panel comprised of the Chief Executive Officer, Mr Geoff Harry and the Executive Manager Finance and IT.

Following the interview process it is recommended to Council that Mr Peter Smith and Ms Jenny Johanson be appointed to the (two) vacant external member positions.

In terms of the respective backgrounds of the two recommended candidates, the following summary is provided.

- Mr Peter Smith – has held executive and senior financial management positions in both the public and private sector. Peter has been involved in Local Government for 13.5 years and held an executive level position at the City of Whitehorse. Mr Smith has extensive experience in local government operations, governance, and financial management. Peter is a Certified Practising Accountant (CPA), is a graduate member of the Australian Institute of Company Directors and holds a Certificate Governance and Risk management and is current member of the Governance Institute of Australia.
- Ms Jenny Johanson – Jenny is a Chartered Accountant and currently holds the position of Senior Advisor, Risk and Advisory Services, Cyber Security & Privacy at RSM Australia Pty Ltd. Jenny has an extensive corporate career in audit, risk management, corporate governance and information technology/cybersecurity and has broad public sector experience.

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

Ms Johanson currently is a member of the following Board and Audit Committees:

- iAM OMNI (Advisory Board member)
- The University of Melbourne (member)
- Bayside City Council (member)
- Hume City Council (member)
- South Gippsland Shire Council (member)
- Independent Broad-based Anti-Corruption Commission (member)
- Chief Minister, Treasury & Economic Development Directorate, ACT Government (member and Deputy Chair)
- Education Services Australia Limited (member).

The quality of applications received was excellent and both Mr Smith and Ms Johanson have strong skills to enhance the performance of Councils Audit and Risk Committee.

Council also formally recognises the contributions made by the retiring external members of the Audit and Risk Committee which are Mr David Ashmore and Mr Michael Ulbrick. They have both made significant contributions to the Audit and Risk Committee and Council for a nine-year period.

3.3 Appointment of the Audit and Risk Committee Chair (12 months)

Following the introduction of the *Local Government Act 2020* and as part of the Audit and Risk Committee's Annual Work Plan, it was determined that the Committee would undertake a full and comprehensive review of the Charter in June 2021. This was adopted by Council on the 12 July 2021. One of the changes incorporated into the review of the Charter was moving from the Committee appointing the Chairperson to this being an annual appointment by Council.

Council's structure is five members, three of who are external independent persons. As noted in this report, there are currently two vacant independent committee members. This report is recommending Mr Geoff Harry, who is the current standing independent Audit and Risk Committee member be appointed as Chairperson for the next 12 months. Mr Harry has been a member of the Committee since 2017 and has performed his role with the Audit and Risk Committee in a professional and diligent fashion and has added value to Council through his contributions.

4. Proposal

The report recommends that Council notes the Audit and Risk Committee Performance Report (bi annual), appoints Mr Peter Smith and Ms Jenny Johanson for a three-year term on the Audit and Risk Committee and appoints Mr Geoff Harry as the Chairperson for the next 12 months.

5. Financial Implications

There are no financial implications associated with this report.

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

6. Consultation

The two vacant positions on the Audit and Risk Committee was advertised in the Age newspaper, Australian Institute of Company Directors and Women on Boards websites.

7. Community Plan ‘Imagine 2030’ and Council Plan 2017-21 – Strategic Objectives, Strategies and Plans

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

Community Plan ‘Imagine 2030’

Opportunity

- *Leadership by the Council – The leading Council*

8. Council Plan 2017-21

The Council Plan describes the kind of future the Council is working for, and how Council will

Opportunity

- *An open and effective Council*

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

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

The Audit and Risk Committee Charter is largely administrative in nature, but it does establish a framework for the effective oversight of finance and risk management for Council and plays an important role in Council delivering on the financial management principles in the Act.

The Committee further considers internal audits across a range of matters that deal with many of the overarching principles including strategic planning and decision making and climate change.

The role of the Committee is further aimed at ensuring Council continuously improves its systems of internal controls and risk management.

Whilst meetings of the Committee are not open to the public, the Committee tables its minutes to subsequent Council meetings including a summary of the topics discussed. The Committee is required to transparently report to Council its activities twice per annum and table a summary of its performance evaluation of the Committee annually.

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

10. Victorian Charter of Human Rights and Responsibilities

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

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

11. The Gender Equality Act 2020

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

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

Whilst this report is largely administrative in nature, the recruitment and selection of relevant committee members has been conducted with a view of having a gender and diversity balance on the Committee.

12. Consideration of Climate Change and Sustainability

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

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

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

13. Conclusion

As outlined in the Performance/Activity Report, the Audit and Risk Committee has been very productive during the reporting period covering a wide range of matters.

Mr Smith and Ms Johanson together cover extensive local government, financial, governance and risk and cybersecurity experience and wide range of existing audit committee appointments which will bring to the City of Greater Dandenong a great deal of experience and knowledge. Further Mr

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

Geoff Harry has been a significant contributor to the Audit and Risk Committee since 2017 and is recommended to be appointed as Chairperson of the Audit and Risk Committee for the next 12 months.

14. Recommendation

That Council:

1. notes the Audit and Risk Committee Annual Performance Report (biannual);
2. appoints Mr Peter Smith and Ms Jenny Johanson for a three-year term as external members on Councils Audit and Risk Committee commencing 26 October 2021; and
3. appoints Mr Geoff Harry as the Audit and Risk Committee Chairperson for the next 12 months.

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

OTHER

**AUDIT AND RISK COMMITTEE – PERFORMANCE REPORT (BIANNUAL),
APPOINTMENT OF EXTERNAL COMMITTEE MEMBERS AND
CHAIRPERSON**

ATTACHMENT 1

**AUDIT AND RISK COMMITTEE
PERFORMANCE AND ACTIVITY REPORTS**

PAGES 9 (including cover)

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

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

City of Greater Dandenong Annual Report of the Audit & Risk Committee 2020-21

Role of the Audit & Risk Committee

The Audit & Risk Committee (the Committee) is an independent committee of Council. Its purpose is to support and advise Council in fulfilling its responsibilities related to external financial and performance reporting, maintenance of strong and effective governance and control frameworks, management of key risks and Council's compliance with legislation and regulation. The Committee has a prime responsibility in overseeing and monitoring Council's various audit processes.

The Committee's role is to report to Council on the outcomes of its work programme and to provide advice and recommendations on matters relevant to its Charter. The Committee may also endorse key reports for consideration by Council.

Independence

An independent Audit & Risk Committee is a fundamental component of a strong corporate governance culture. Council's Committee is independent of management and is not involved in any operational decisions. Committee members do not have any executive powers, management functions or delegated financial responsibilities.

Reporting Period of this Report

This report covers Committee activity over the past year and up to the date of this report. This means that the report covers the Committee's work for the meetings held on 3 December 2020, 5 March 2021, 18 June 2021 and 27 August 2021 and aligns with the Committee's Annual Work Plan in terms of the cyclical nature of its work.

Purpose of this Report

This report has two purposes as follows:

- 1) It meets the reporting requirements to Council as mandated by section 54(5) of the *Local Government Act 2020* (LGA), whereby the Committee is required to biannually report to Council on its activities, findings and recommendations. The Committee did also provide a mid-year activity report to Council in May 2021; and
- 2) It meets Council's governance requirements whereby Council requires its various Committees to report on their activities at least annually.

Committee Charter

The Committee's Charter is set by Council and was last reviewed and approved by Council on 12 July 2021 following changes necessitated by the new LGA. The revised Charter became effective on 12 July 2021.

Committee Membership

Committee membership is comprised of five people appointed by Council, with two members being Councillors and three members being independent of Council. The independent members are required to have appropriate skill sets and experience as mandated in section 53 of the LGA. The LGA also requires that there must be a majority of independent members and that an independent member must be chairperson of the Committee. All members have full voting rights.

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

Councillors not appointed to the Committee are welcome to attend meetings but do not have any voting rights. Council was subject to official administration for the entire reporting period.

The Committee has enjoyed stability of membership in the reporting period, which has enhanced the ability of the Committee to provide a value adding experience to Council, and members have been fully engaged in all meetings held during the reporting period and have made valuable contributions to the work of the Committee.

Meeting Attendance

Details of membership and meeting attendance for the reporting period are summarised in the table below:

Attendee	Role	Meetings			
		3 Dec 2020	5 Mar 2021	18 June 2021	27 Aug 2021
David Ashmore	Chair and Independent Member	Attended	Attended	Attended	Attended
Michael Ulbrick	Independent Member	Attended	Attended	Attended	Attended
Geoff Harry	Independent Member	Attended	Attended	Attended	Attended
Angela Long (Mayor)	Councillor Member	Attended	Attended	Apology	Attended
Rhonda Garad	Councillor Member	Attended	Attended	Attended	Attended

The terms of appointment of David Ashmore and Michael Ulbrick ceased at the conclusion of the meeting held on 27 August 2021 meeting. The Committee wishes to acknowledge and thank both members for their valuable contributions to both the Committee and Council during their many years of service.

Senior Management Team

The Committee has been strongly supported by Council's senior management team who have attended all meetings during the year.

External Service Providers

In addition, both the internal audit team (Crowe) and the agent of the Victorian Auditor General's Office (VAGO) have attended as required, and in fact have attended most meetings during the reporting period.

The Committee enjoys strong and professional working relationships with the entire support team, which is a critical element in ensuring the Committee delivers positive and insightful support and advice to Council.

Committee Business

The agendas for the four meetings in the reporting period have been driven by the Committee's Annual Work Plan (AWP) and all meetings have been fulsome. As with other such Committee's in the local government sector in Victoria, the new LGA has added to the

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

Committee's workload and in the broader governance sense, expectations of stakeholders about the work of Audit Committees have never been higher.

Annual Work Plan

The Committee's activities are closely aligned with its Annual Work Plan (AWP) which reflect its key responsibilities as set out in the Committee Charter. Annually, the Committee confirms it has discharged its responsibilities in accordance with the Charter and develops its AWP for the following year. The AWP is reviewed at every meeting to ensure that it remains reflective of Council's business activities and ever-changing contextual environment.

The work of the Committee is summarised below in each of the key areas.

Financial and Performance Reporting

The Committee has two areas of focus here as follows:

- 1) The quality of the content and commentary in the periodic financial and performance reports provided to Council in terms of how Council is tracking against the approved Budget and Council Plan; and
- 2) The quality and content of the annual financial report and the annual performance statements that are included in Council's annual report. These reports have extensive and complex compliance considerations which the Committee considers in detail. This requires the Committee to engage with the external auditor when these reports are submitted to the Committee in August each year for endorsement to Council.

The Committee has been satisfied with these reports, assessing them as being of high quality, and noting that the matters that are raised by the external auditors at the conclusion of their work are generally not substantive in nature. The Committee endorsed both the annual financial report and the annual performance statement for the year ended 30 June 2021 to Council for approval.

External Audit

The Victorian Auditor General's Office (VAGO) has appointed Justin Brook of DMG Audit & Advisory as its agent to undertake the annual audit of Council's annual financial report and annual performance statement.

The Committee considered the external audit plan for 2020/21 at the March 2021 meeting. At the August 2021 meeting the Committee considered DMG's closing report on the audits of the annual financial report and the annual performance statement for 2020/21, noting that there were no significant issues raised.

In conclusion the Committee resolved that the external audit process had been thorough and was pleased with the outcomes of the audit which indicated that the systems and controls related to the preparation of the annual financial report and the annual performance statement were efficient and effective.

Risk Management

The Committee considered various risk management matters at all meetings with an ongoing focus on the assessment of strategic risks and related treatment plans.

Business continuity planning was a key consideration throughout the reporting period due to the ongoing impact of the CV-19 pandemic. The Committee noted the actions taken to address

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

both the immediate and longer-term impacts of the pandemic and felt that the response at all levels was appropriate and effective and supports the continued focus on the ongoing impacts.

Key matters on which the Committee was briefed included the following:

- 1) Cyber security, including the results of penetration testing and phishing campaigns
- 2) Fraud and corruption
- 3) Review of strategic risks and the risk management strategy and framework
- 4) Workcover self-insurance management
- 5) OHS improvement initiatives
- 6) Impact of recently introduced industrial manslaughter legislation
- 7) Insurance programme renewal and management of insurance claims
- 8) Implementation of the new Municipal Emergency Management Plan

The Committee observed that Council has a strong focus on all of these and other risk matters. The Committee has encouraged Council to continue with its efforts to refresh its approach to strategic and operational risk management.

Internal Audit

A key responsibility of the Committee is to monitor Council's internal audit programme. The programme is outsourced to an appropriately skilled service provider whose work is monitored by the Committee. A rolling three-year strategic internal audit plan is developed by the service provider to ensure that systems and controls in the areas of higher risk are regularly reviewed. The Committee reviews the plan annually and monitors delivery of the plan at every Committee meeting.

Council's current internal auditor is Crowe, who was appointed for a three-year period commencing 1 October 2017 with two (2) twelve-month extension options now being fully exercised. The current contract ceases 30 September 2022.

The internal audit reports provided at the conclusion of each review contain audit findings and recommendations for control improvements, together with management responses, and are presented to the Committee for review at each meeting. The Committee monitors implementation of the recommendations by the agreed due dates.

The table below shows the reviews completed by the internal audit service provider in the reporting period:

Reviews
Management of Parking Infringements and Ticketing
Effectiveness of policies and procedures related to Councillor expenses claims
Effectiveness of policies, controls and procedures related to Council's statutory planning activities
Effectiveness of Council's risk management framework
Effectiveness of controls and procedures in relation to sundry accounts receivable and non-infrastructure assets
Effectiveness of contract management controls at the Dandenong Market Pty Ltd

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

The table below provides a summary of Council's performance in closing out internal audit recommendations during the reporting period.

	Total
Open internal audit actions at start of reporting period	29
Add New actions reported in the period	50
Less Actions closed in the period	(45)
Open internal audit actions at end of reporting period	34

As indicated above, there has been a significant amount of internal audit activity for the reporting period. The Committee regularly monitors management performance in the closing out of recommendations for improvement and is particularly alert to high rated actions that are not closed by the target dates. The above table shows that at the end of the reporting period there are actions yet to be closed but the Committee is satisfied that there is appropriate management focus on the actions, bearing in mind that some recommendations require system changes or enhancements that can have long lead times. The Committee acknowledges that many actions have been closed in what has been a period of significant challenge for Council due to the impact of the Cv-19 pandemic.

Additional Assurance Activities

During the reporting period, the Committee also considered the outcomes of a review of the effectiveness of controls related to the storage of hazardous chemicals. The Committee was satisfied with management responses in relation to the findings and recommendations arising from the reviews.

Internal Control Environment

The Committee considered several reports on the review of policies, systems and controls during the reporting period. The key matters subject to review included the following:

- 1) Impact of the new LGA on the Committee's responsibilities
- 2) Plan for Council review of key policies on a three-year rolling plan
- 3) Councillor gift policy
- 4) A new template for Council policies, taking into account the requirement for alignment with the Overarching Governance Principles
- 5) Councillor code of conduct
- 6) Legislative compliance framework policy
- 7) Gift and travel registers
- 8) CEO and Councillor expenses
- 9) Freedom of Information requests management

Investigations by State Integrity Agencies (VAGO, IBAC, Ombudsman Victoria)

The Committee monitors reports released by State based integrity agencies and receives officer briefings on any reports that may be relevant to Council. The Committee focusses on whether there are any learnings for Council arising from these reports and monitors implementation of such improvements.

The VAGO report on a survey it undertook on sexual harassment in the Victorian local government sector was of particular interest to the Committee. The significance of the survey is that there were almost 10,000 respondents over 75 (of 79) councils in Victoria. The survey

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

indicated that 28% of people working in the sector experience sexual harassment, 90% of which occurs in day-to-day work. Officers indicated that Council has taken a proactive role in addressing the key findings from the survey. The Committee continued to monitor Council's progress with the of actions arising throughout the reporting period.

Assessment of the Committee's Performance

The Committee annually assesses its performance based on a survey completed by Committee members and officers who interact regularly with the Committee. This assessment was last considered by the Committee in June 2021 and there were no significant areas of concern. Nevertheless, the Committee uses these assessments as an opportunity to consider ways in which it can improve performance. The outcomes of the assessment were reported to Council.

Reporting to Council

After every meeting Committee meeting minutes are forwarded to the next ordinary meeting of Council, including any reports that may help to explain outcomes or actions of Committee meetings. In addition, half year and full year (this report) activity reports on Committee activities, findings and recommendations are provided to Council.

Officer Support

The Committee is able to fulfil its responsibilities outlined in the Committee Charter through discharge of the AWP. The success of its work requires significant commitment from many senior officers in developing meeting agendas, assembling reports and other information, preparing minutes of meetings and disseminating information to Committee members between meetings. The Committee acknowledges these efforts and the strong support it receives from the officers involved.

Conclusion

The Committee is satisfied that it has fully discharged its responsibilities as set out in the Charter. The Committee believes that Council has a strong control environment that continues to mature and has prudent financial management practices in place.

I would like to take this opportunity, on behalf of all Committee members, to thank the Administrators for their commitment and contributions to the work of the Committee. I also wish to acknowledge the excellent work of Council's senior officers in supporting the work of the Committee and their engagement in ensuring that the Committee remains effective.

David Ashmore
On behalf of the Audit and Risk Committee

Date 4 September 2021

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

City of Greater Dandenong Audit & Risk Committee Summary of Work Done Year Ending 30 September 2021					
	Topic	Meetings			
		3 Dec 2020	5 Mar 2021	18 June 2021	27 Aug 2021
1	Welcome	1	1	1	1
2	Election of Chairperson		2		
	Acknowledgement of Traditional Owners				
2	Apologies	2	3	2	2
3	Order of Business	3	4	3	3
4	Declarations of Conflict of Interest	4	5	4	4
5	Minutes of Previous Meeting	5	6	5	5
6	Matters Arising from Previous Meetings	6	7	6	6
7	ARC Annual Work Plan	7	8	7	7
8	Questions of the CEO/Internal Auditor	8	9	8	8
	CEO Report				
9	Financial Reporting				
	Quarterly Financial Report	9.1	10.1	9.1	9.1
	Report on Impacts of CV-19 - Mid Year Budget Review	9.2			
	DMPL Half Yearly Performance		10.2		
	Fixed Asset Accounting Policy			9.2	
	Update on Asset Valuations			10.1	
	Planning for 30 June 2021 Close				
	Impact of the Revised Model/Shell Annual Financial Report				
	New Accounting Standards				
	Annual Financial Report				10
	Annual Performance Statement				10
	DMPL Annual Financial Report				10.1
10	External Audit				
	Review External Audit Strategy for 2020/21		11		
	VAGO Interim Management Letter			10.1	
	VAGO Closing Report				10
	VAGO Final Management Letter				10
	Status of Open External Audit Actions				10
11	Risk Management				
	Risk Management Report	11.1	12.1	11.1	
	Workcover Self-Insurance Update	11.1			11.1
	OHS Improvement Programme	11.1	12.1	11.1	11.1
	MAV Workcare Scheme	11.1	12.1	11.1	
	OHS Risk Register	11.1	12.1	11.1	11.1
	OHS Training Framework	11.1	12.1	11.1	11.1
	OHS Leadership Development	11.1	12.1	11.1	
	Psychological Hazard Management Programme	11.1	12.1		
	WorkCover Claims Performance	11.1			
	External Auditing	11.1	12.1		11.1
	CV-19 Planning & Response	11.1	12.1	11.1	11.1
	Workplace Violence & Agression Research Project MU Accident Research	11.1	12.1	11.1	11.1
	Insurance & Risk Management	11.1			
	Insurance Matters - MAV Insurance - Liability Mutual Insurance Scheme	11.1	12.1	11.1	11.1
	Insurance Matters - Policy Renewals		12.1	11.1	11.1
	Insurance Broking & Risk Management Services Tender			11.1	11.1
	Strategic Risks	11.1	12.1	11.1	11.1
	Business Continuity Plan	11.1	12.1	11.1	11.1
	Risk Management Framework Review			11.1	
	Fraud Policy Control Plan	11.1	12.1	11.1	11.1
	Risk Management Strategy & Plan				11.2
	Incidents & Claims Data - Under Excess Matters	11.1	12.1	11.1	11.1
	Outstanding Liability Matters - Public Liability & Professional Indemnity	11.1	12.1	11.1	11.1
	Fraud & Corruption Control Plan Update	11.2		11.3	
	Industrial Manslaughter Update		12.2	11.4	
	Risk Management Strategy			11.2	
	IT Vulnerability Assessment & Penetration Testing & Phishing Campaigns			11.5	11.3
	Municipal Emergency Management Plan			11.6	

ORDINARY COUNCIL MEETING - AGENDA

4.3.4 Audit and Risk Committee – Performance Report (biannual), Appointment of External Committee Members and Chairperson (Cont.)

	Topic	Meetings			
		3 Dec 2020	5 Mar 2021	18 June 2021	27 Aug 2021
12	Internal Control Environment				
	ICE Work Plan	12.1		12.2	12.1
	Leave Liability Report			12.1	
	IT Penetration Testing	12.2			
13	Internal Audit				
	Internal Audit Status Report	13.1	14.1	13.1	13.1
	Internal Audit Reports				
	Parking Infringements & Ticketing	13.2			
	Councillor Expenses	13.3			
	Statutory Planning		14.2		
	Hazardous Chemicals Storage		14.3	15.2	
	Risk Management			13.3	
	Financial Controls			13.4	
	Contract Management DMPL				13.2
	Strategic Internal Audit Plan			13.2	
	Status Report on Open Action Items	13.4	14.4	13.5	13.3
14	Compliance Management				
	Councillor Gift Policy		15.1		
	New Council Policy Template		15.2		
	Councillor Code of Conduct		15.3		
	Legislative Compliance Framework Policy		15.4		
	Gift & Travel Registers			14.1	
	CEO & Councillor Purchasing Card Expenses				14.1
	FoI Report				14.2
	Councillor Reimbursements				14.3
15	Executive Briefings				
	Directorate Overview				
	Business, Engineering & Major Projects	15.1			
	City Planning, Design & Amenity		16		
	Infrastructure Services & Planning			15.1	
	Climate Change Risk - Update from IA Review	15.2			
	Update on Actions Arising from Parliamentary Inquiry	15.3			
16	Integrity Body Reports	16			
	OV Review of Parking Fine Infringement Management at City of Melbourne	16			
	Corporate Credit Card Misuse at Warrambool City Council		17.1		
	Report on How Councils Respond to Ratepayers in Financial Hardship				16.1
	Report on Melton City Council's Engagement of Outsourced IT Services Supplier				16.3
	IBAC Unauthorised Access to Information		17.1		
	Alert on Corruption Risk at State and Local Government			16.1	
	VAGO Survey of Sexual Harassment in Local Government [ARC has considered this report]		17.1	16.2	
	Maintaining Local Roads			16.2	16.2
	Other Assoc of Certified Fraud Examiners - Fraud Schemes and Investigations Amid CV-19	16			
	Cyber Security Incident Response Service - Cyber Supply Chain Risk Management	16			
	Local Government Inspectorate - Councillor Expenses		17.1		
17	Governance				
	ARC Member Recruitment			17.1	
16	Committee Performance Assessment				
	Report on Survey of the Committee's Performance		18.2	17.2	
	Review of ARC Charter			17.3	
17	Reporting to Council on Committee Activities				
	Biannual Activities Report to Council - Six Months to 31 March 2021		18.1		
	Annual Activities Report to Council - Year Ended 30 September 2021				
18	Other Business				
20	Meeting Schedule	18		18	
21	Meet with External & Internal Auditors in the Absence of Management				10

4.3.5 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021

File Id: fA25545
Responsible Officer: Manager Governance

1. Report Summary

As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at Council meetings.

The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings in September & October 2021.

2. Recommendation Summary

This report recommends that the information contained within it be received and noted.

ORDINARY COUNCIL MEETING - AGENDA

4.3.5 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021 (Cont.)**3. Background**

The Executive Management Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meeting on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.

To ensure transparency in this process matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the *Local Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council Meetings in September & October 2021.

4. Matters Presented for Discussion

Item		Councillor Briefing Session/Pre-Council Meeting
1	<p>General Discussion</p> <p>Councillors and Council officers briefly discussed the Agenda items for the Council Meeting of 27 September 2021.</p>	27 September 2021
2	<p>Audit & Risk Committee Annual Report</p> <p>Councillors were presented with a summary of the work performed by the Audit and Risk Committee during the 2020-21 financial year.</p>	4 October 2021
3	<p>DMPL – Presentation of Annual Report and Financial Statements</p> <p>Councillors were provided with the key outcomes and financial results for the 2020-2021 period. The continuing impact of the COVID-19 pandemic was also detailed.</p> <p>(Cr Jim Memeti declared a conflict of interest in this item and left the meeting during its discussion).</p>	4 October 2021
4	<p>Council Plan and Annual Plan</p> <p>Councillors were provided with an overview of the Community Vision and Council Plan prior to its adoption at the 25 October 2021 Council Meeting.</p>	4 October 2021

4.3.5 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021 (Cont.)

5	<p><i>Naming of Greater Dandenong's New Gallery of Art</i></p> <p>Councillors were presented with feedback from the community consultation on the proposed gallery name. This is prior to formal endorsement of the name being presented to a future Council meeting.</p>	<i>4 October 2021</i>
6	<p><i>Delegations</i></p> <p>Councillors were provided with an overview of delegations and their purpose.</p>	<i>4 October 2021</i>
7	<p><i>COVID-19 Financial Update</i></p> <p>Councillors were provided with information in respect of the financial COVID impacts to date, likely COVID impact on the 2021-22 Budget and the continuation of financial relief in 2021-22.</p>	<i>4 October 2021</i>
8	<p><i>XGeneral Discussion</i></p> <p>Councillors and Council officers briefly discussed the following items:</p> <ul style="list-style-type: none"> a) Current COVID-19 status. b) Update on recent relocation of Afghan refugees within the Municipality. c) Vaccination mandate for essential workers. d) Agenda items for the Council Meeting of 11 October 2021.V 	<i>4 October 2021</i>

5. Apologies

- Cr Bob Milkovic submitted an apology for the Councillor Briefing Session on 4 October 2021.

6. 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:

4.3.5 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021 (Cont.)

Community Plan 'Imagine 2030'

Opportunity

- *Education, Learning and Information – Knowledge*
- *Leadership by the Council – The leading Council*

7. 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:

Opportunity

- *An open and effective Council*

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

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

Reporting on matters discussed at Councillor Briefing Sessions and Pre-Council Meetings gives effect to the overarching governance principles (in particular, section 9(i) of the *Local Government Act 2020*) in that the transparency of Council actions and information is ensured.

9. Victorian Charter of Human Rights and Responsibilities

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

10. The *Gender Equality Act 2020*

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

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only. The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

11. Consideration of Climate Change and Sustainability

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

4.3.5 Report on Matters Discussed at Councillor Briefing Sessions & Pre-Council Meetings - 27 September & 4 October 2021 (Cont.)

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

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

12. Recommendation

That the information contained in this report be received and noted.

4.3.6 List of Registered Correspondence to Mayor and Councillors

File Id:	qA283304
Responsible Officer:	Manager Governance
Attachments:	Correspondence Received 4-15 October 2021

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 4-15 October 2021.

Recommendation

That the report and Attachment 1 for the period 4-15 October 2021 be received and noted.

4.3.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

OTHER

**LIST OF REGISTERED CORRESPONDENCE TO
MAYOR AND COUNCILLORS**

ATTACHMENT 1

**CORRESPONDENCE RECEIVED
4-15 OCTOBER 2021**

PAGES 3 (including cover)

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

4.3.6 List of Registered Correspondence to Mayor and Councillors (Cont.)



Correspondences addressed to the Mayor and Councillors received between 04/10/21 & 15/10/21 - for officer action - total = 0

Correspondence Name Correspondence Dated Date Record Created Objective ID User Assigned

No correspondence received for this period.

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

4.3.6 List of Registered Correspondence to Mayor and Councillors (Cont.)



Correspondences addressed to the Mayor and Councillors received between 04/10/21 & 15/10/21 - for information only - total = 1

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
---------------------	----------------------	---------------------	--------------	---------------

No correspondence received for this period.

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 Governance Rules.

5.1 Notice of Motion No. 15 - No penalty interest to be raised on all rating categories for the period 1 July 2021 to 31 December 2021

File Id:

Responsible Officer:

Executive Manager Finance & Information
Technology

Author:

Cr Jim Memeti

Motion

That Council formally resolves the position it discussed and developed at the Council Briefing Session held on the 4 October 2021 and endorses the following:

- 1. no penalty interest to be raised on rate arrears on all rating categories for the period 1 July 2021 through to 31 December 2021;**
- 2. no legal action on rate arrears to be pursued during this period; and**
- 3. other COVID support initiatives as discussed and to be considered in the context of the Mid-Year Budget Review.**

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 Governance Rules.

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.