

MANNINGHAM

COUNCIL MEETING

AGENDA

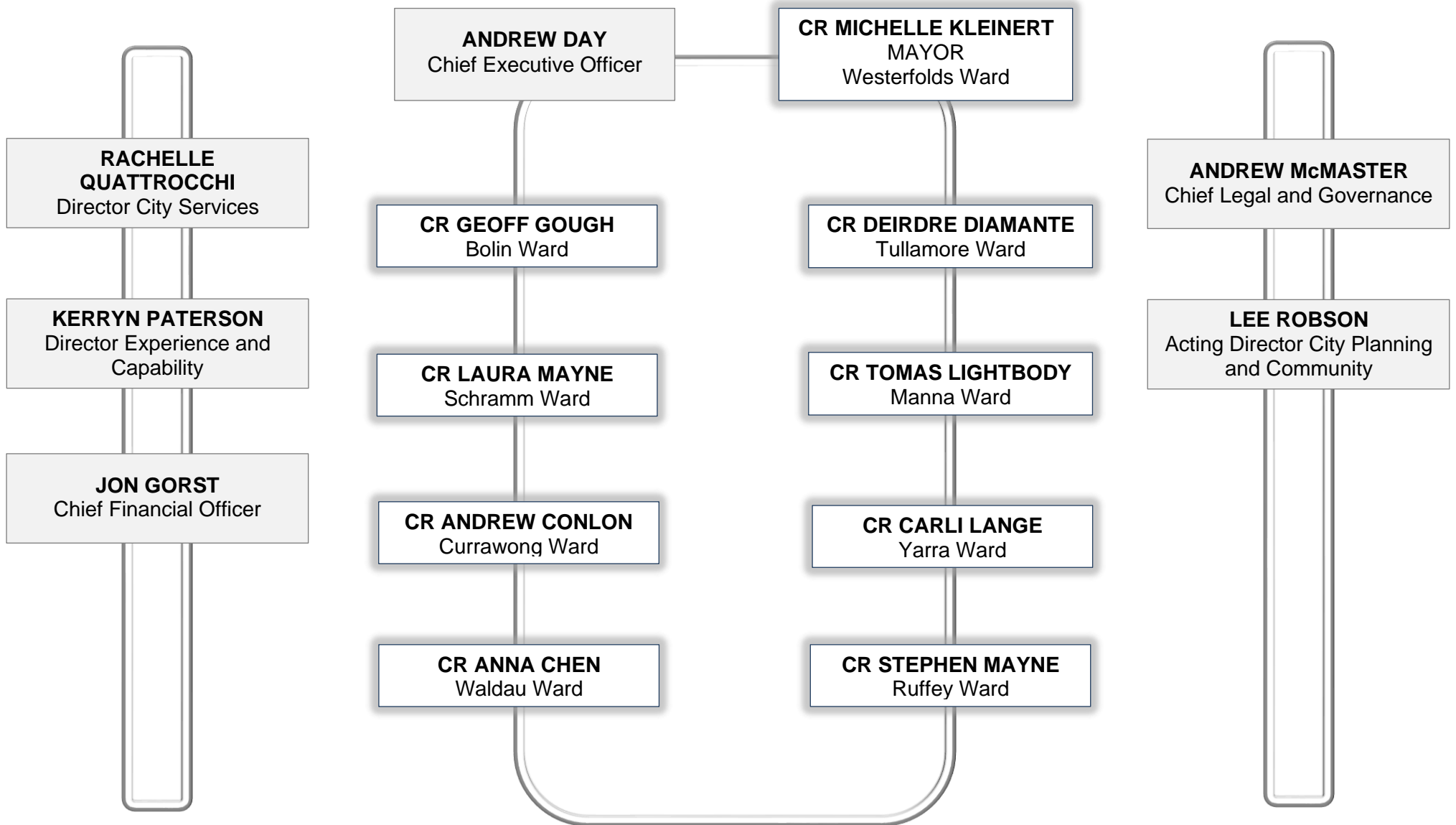
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| Date: | Tuesday, 24 May 2022 |
| Time: | 7:00pm |
| Location: | Council Chamber, Civic Centre 699 Doncaster Road, Doncaster |

This meeting is convened to transact the business listed below.

Andrew Day
Chief Executive Officer

This meeting will be livestreamed. Members of the public who address Council will be heard on the live audio stream, and audio of them speaking will be recorded. All reasonable efforts will be made to avoid capturing live or recorded video footage of public attendees however there might be incidental capture.

COUNCIL MEETING SEATING PLAN



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**1 OPENING PRAYER AND STATEMENTS OF
ACKNOWLEDGEMENT**

2 APOLOGIES AND REQUESTS FOR LEAVE OF ABSENCE

3 PRIOR NOTIFICATION OF CONFLICT OF INTEREST

4 CONFIRMATION OF MINUTES

Confirmation of the Minutes of the Council Meeting held on 26 April 2022.

5 PRESENTATIONS

6 PETITIONS

7 PUBLIC QUESTION TIME

8 ADMISSION OF URGENT BUSINESS

9 PLANNING PERMIT APPLICATIONS

There are no planning permit applications.

10 CITY PLANNING & COMMUNITY

10.1 Domestic Animal Management Plan (DAMP)

| | |
|-----------------------|---|
| File Number: | IN22/276 |
| Responsible Director: | Acting Director City Planning and Community |
| Attachments: | 1 Draft DAMP 2022-2025 ↓ |
| | 2 Summary of Community Consultation ↓ |
| | 3 Written Submissions ↓ |

EXECUTIVE SUMMARY

Council is required to develop a Domestic Animal Management Plan (DAMP) in accordance with the Domestic Animals Act 1994. Council's current Plan 2017-2021 sunsetted in December 2021, however this was extended to enable sufficient time to prepare the new DAMP.

The management plan is a three-year plan that provides Council with a strategic, balanced approach towards promoting responsible pet ownership and the welfare of dogs and cats in the community; and protecting the community and the environment from nuisance dogs and cats. The plan also outlines how Council will enforce legislative requirements and compliance with its local laws related to animal management.

1. RECOMMENDATION

That Council endorse the draft Domestic Animal Management Plan as presented in Attachment 1 of this report.

2. BACKGROUND

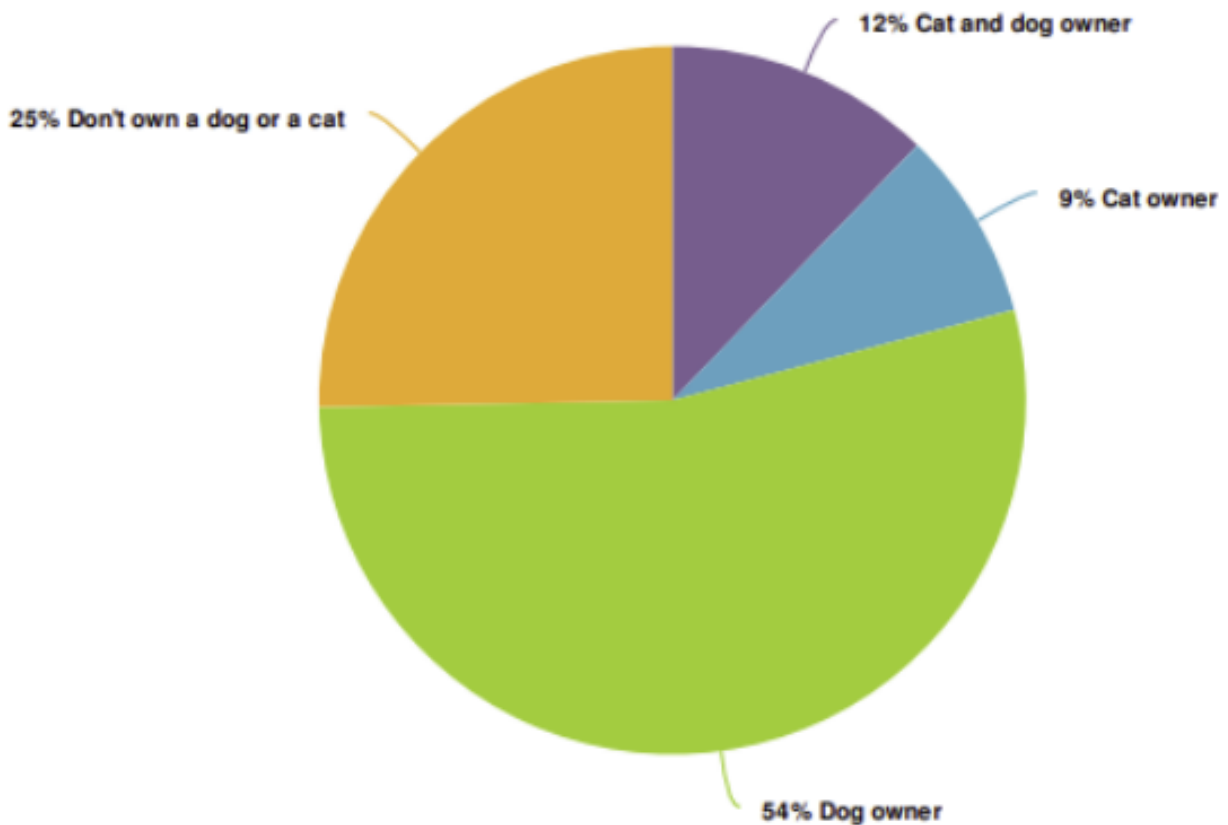
- 2.1 Council has an important role to play in providing guidance and support to our community in taking a balanced approach to safe, well maintained open spaces for animals to exercise, play and be trained.
- 2.2 All Local Government authorities are required to develop a Domestic Animal Management Plan (DAMP) in accordance with the Domestic Animals Act 1994.
- 2.3 To assist in seeking community feedback concerning animal management within Manningham, an engagement strategy was developed and implemented in consultation with Council's Communication's team. This included:
 - An online survey on Council's Your Say Manningham website;
 - Hard copy surveys; and
 - Direct communication through email and hard copy channels.

2.4 A communications plan was developed to coordinate community messaging. The survey was promoted via the following methods:

- Media releases;
- Social media posts. Dedicated social content on Council's Facebook page promoting the consultation activities between 10 May and 27 June 2021 reached 2,394 people;
- Published on Council's website (Your Say);
- Your Say Manningham database email blast;
- Manningham Matters digital version;
- A3 corflute signs in popular dog parks;
- Translation of key messaging for CALD communities and AUSLAN; and
- Key external stakeholders (e.g. vets, shelters, animal groups, domestic animal businesses, environmental groups, sporting clubs etc.) were directly emailed an invitation link to participate in the community consultation activities.

2.5 A total of 344 online survey responses were received and processed. The feedback received assisted in the development of the initiatives in the draft DAMP. The draft DAMP is included as Attachment 1 to this report.

2.6 Of the responses received, 54% of respondents are dog owners, 9% cat owners, 12% cat and dog owners, with 25% of respondents not owning a cat or dog.



2.7 Key issues and suggestions identified by the community include the following:



2.8 A summary of the feedback received from the community during this consultation period is provided in Attachment 2 to this report.

2.9 The draft DAMP was made available to the community for comment between 15 March to 12 April 2022. Further feedback received in response to the draft DAMP is provided in Attachment 3 to this report.

3. DISCUSSION / ISSUE

Key initiatives of the plan in response to stakeholder engagement

3.1 In response to community feedback and feedback from officers, the following actions have been developed to address the initiatives of the draft DAMP.

| 1. Promote responsible pet ownership through increased education and information provision | |
|---|--|
| 1.1 | Develop and implement a Communication Plan, including but not limited to: <ul style="list-style-type: none"> • Animal registration and identification • Dogs off lead • Promotion of dog friendly spaces • Picking up after your dog |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Confining your cat to your property • Impacts of dogs and cats on wildlife • Barking dog information • Impacts of dog waste |
| 1.2 | Investigate opportunities for education events such as a 'Pets in the Park', Million Paws walk days, and pop-up stations at community events. |
| 2. Promote and encourage responsible cat ownership to support implementation of a new 24-hour cat confinement requirement | |
| 2.1 | Develop and implement a targeted communication and education plan to encourage responsible cat ownership including promoting the benefit of cat containment. Focus on welfare benefits for cats. |
| 2.2 | Collaborate with community organisations to provide support and increase options and accessibility of cat enclosures. |
| 3. Introduce a 24-hour cat confinement order across Manningham to support the welfare of domestic cats and protect the natural environment. | |
| 3.1 | Through further consultation with the community, introduce a pilot 24-7 cat confinement Council Order |
| 3.2 | Develop an enforcement plan/process to support the 24-hour cat confinement pilot. |
| 3.3 | Implement a pilot 24-hour cat confinement order, inclusive of amnesty and education campaign. |
| 3.4 | Evaluate the pilot cat confinement. Provide a report to Council identifying successes, challenges, and suggested future direction / improvements |
| 4. Promote de-sexing rates | |
| 4.1 | Continue to investigate and deliver discounted and easy to access de-sexing services. |
| 5. Undertake activities to better identify pet registration non-compliances | |
| 5.1 | Undertake an enhanced door-knock compliance program to follow up on failure to renew registration. |

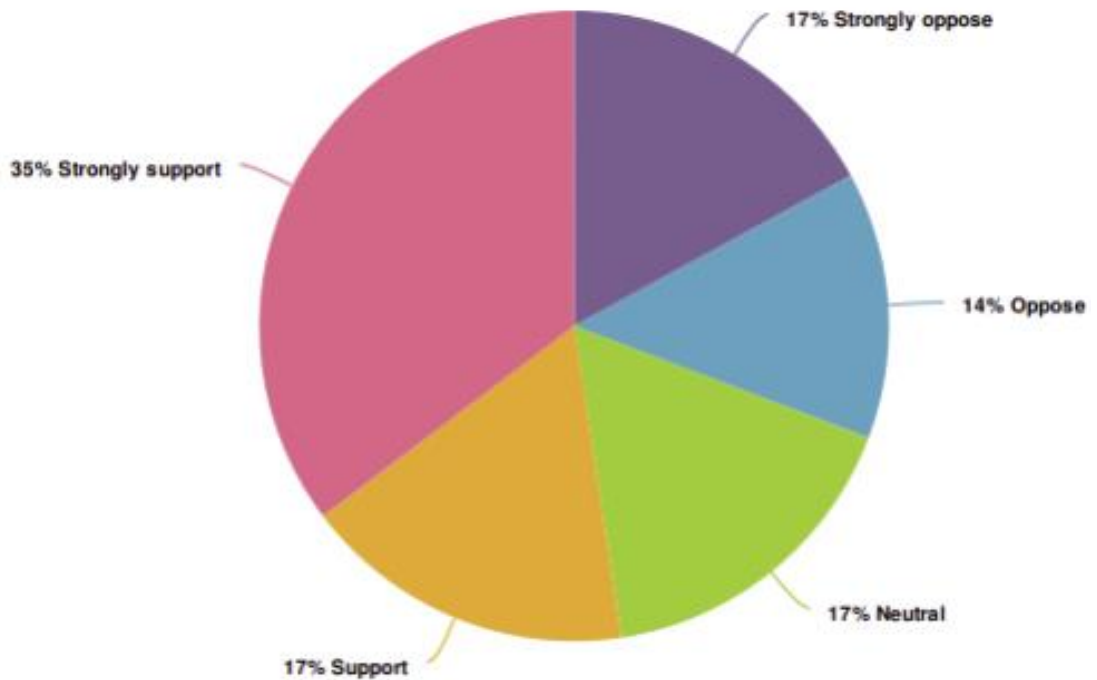
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| 5.2 | <p>Undertake enhanced activities to better identify registration non-compliance:</p> <ul style="list-style-type: none"> ▪ Registration checks in the field ▪ Microchip registry audit ▪ Dog and cat sale notification follow ups |
| 5.3 | <p>Investigate feasibility of providing further incentives for registration of young animals that are not yet desexed.</p> |
| 6. Reduce dog waste in public spaces | |
| 6.1 | <p>Partner with the Waste Team to review the number and placement dog waste bins in parks, reserves and on linear trails to ensure that there are sufficient facilities provided.</p> |
| 7. Increase patrols, education and enforcement activities | |
| 7.1 | <p>Undertake additional proactive patrols of parks, reserves, sports fields and linear trails to actively enforce against non-compliance of dog controls and to enhance our ability to respond to an increasing number of requests for service in a timely manner.</p> <p>Utilise patrol activities to support ongoing community education initiatives around responsible pet ownership.</p> |
| 7.2 | <p>Review and improve processes in responding to and investigating barking dog complaints.</p> |
| 8. Ensure a balanced approach to dog off lead areas in Manningham | |
| 8.1 | <p>Ensure that provision for dog walking is taken into consideration as part of Council's open space planning processes and to consider:</p> <ul style="list-style-type: none"> • Design options to prevent dogs from staying from off lead areas. • Provision of an additional fenced off lead dog area in an appropriate location east of Mullum Mullum Creek. • Provision of lighting in popular dog walking areas, in accordance with Manningham Public Lighting Procedures and Guidelines. • Feasibility of incorporating dog agility equipment within appropriate off lead areas. |

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| 8.2 | Partner with Manningham Infrastructure teams to undertake a signage audit in parks, reserves, sports fields and linear trails, having regard to Manningham City Council Outdoor Signage Strategy. |
| 8.3 | Review existing dog off lead areas including parks, reserves, sports fields and linear trails, to ensure suitability of sites and facilities are provided (eg. paths, seating, signage etc) having regard to increased use of our public spaces by all users. Develop a plan to provide suitable dog off lead areas across Manningham and commit to engage with the community and key stakeholders as part of this review. |
| 9. Promote initiatives to address dog aggression | |
| 9.1 | Continue to develop and refine processes to improve the way Council manages, investigates and prosecutes dog attacks to maintain best practice. |
| 9.2 | Analyse dog attack data and target hot spots for additional proactive patrols to actively enforce against and minimise dog attacks in the community. |
| 10. Declared dogs will be identified and appropriately managed | |
| 10.1 | Conduct annual declared dog property inspections for compliance with the Domestic Animal Act (including but not limited to security of fencing, animal housing and signage) |
| 11. Domestic animal businesses in municipality will be identified, registered and compliant with current legislation and relevant code of practice | |
| 11.1 | Monitor for businesses that should be registered Domestic Animal Businesses by reviewing advertisements, social media, local notice boards, etc and ensure they are compliant with legislation |
| 11.2 | Annual audit and inspection of domestic animal businesses in Manningham for compliance |
| 12. Ensure that Authorised Officers have the skills and knowledge required to effectively administer their role. | |
| 12.1 | Conduct targeted training of authorised officers in accordance with individual staff development plans. |
| 12.2 | Continue to review and update animal management procedures. |

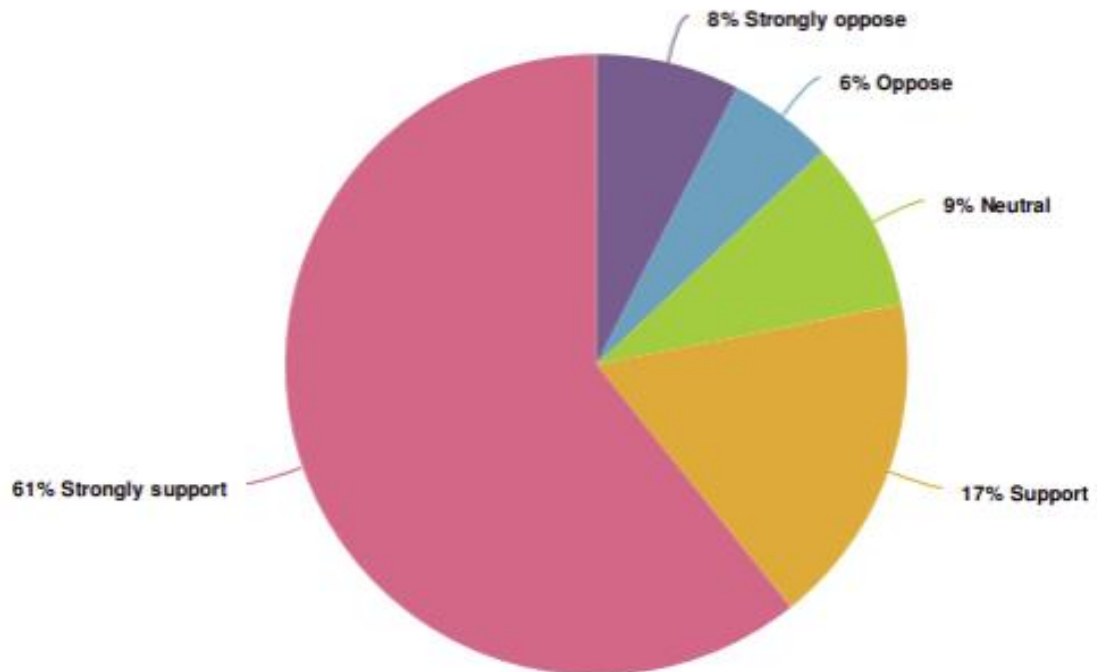
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| 12.3 | Identify additional training and development opportunities, including but not limited to: <ul style="list-style-type: none"> • Law and investigation • Domestic animal handling • Customer service / managing conflict |
|------|---|

Nuisance Cats

3.2 In response to community feedback in relation to nuisance cats, significant support was identified by those who responded, to restrict the movement of cats in the municipality. 52% of those who responded supported a 24-hour cat confinement order where cats are confined to their owners' property. 78% of respondents support a night-time cat curfew. A more detailed breakdown is provided below.



Feedback in relation to 24/7 cat confinement



Feedback in relation to night-time cat curfew

- 3.3 Cat curfews/24-hour cat confinement restrictions are commonly used across Victoria to achieve a number of objectives. These objectives typically promote:
- The protection of wildlife from predatory behaviour of cats
 - Protecting cat welfare from other animals and cat cruelty caused by human behaviour
 - The reduction of risk associated with the transmission of disease from cats to people
 - The protection of cat wellbeing from the transmission of diseases from other cats, including Feline Immunodeficiency Virus ('feline AIDS')
- 3.4 Benchmarking with other Councils was undertaken to assist to identify common trends within local government concerning animal management. Of the responses received, 5 of 11 Councils have a form of cat restriction in place (either a cat curfew or a 24-hour cat confinement order). A view of neighbouring municipalities has identified that with the exception of the City of Boroodara and Banyule City Council, all neighbouring Councils have a form of cat control that promote the objectives mentioned above.
- 3.5 In response to the feedback received and to address welfare and environmental matters mentioned above, the draft DAMP includes Initiatives 2 & 3 that pursue the piloting of a 24-hour cat confinement control and appropriate messaging and support.

- 3.6 The draft DAMP has included a 24-hour cat confinement initiative order rather than a night-time cat curfew as it provides a higher degree of protection for both Manningham's pets, wildlife and residents/visitors. Acknowledging that a night-time cat curfew would contain cats within their owners' properties between sunset and sunrise, a cat curfew would not prevent cats from straying from their owners' properties during the day and will be less effective in protecting our pets, wildlife and community.
- 3.7 This pilot will require significant work to be undertaken with the community, including further consultation with all stakeholders prior to Council introducing a 24-hour cat confinement order. If supported, it is envisaged that the pilot program will run for a minimum of 24 months in order for sufficient data to be collected to assist in the pilot's evaluation.
- 3.8 The introduction of a pilot program will include among other things, consideration of educative messaging, amnesty periods and the provision of support material to the community.
- 3.9 Comments received in response to a 24-hour cat confinement restriction have identified possible expense associated with the installation of devices to prevent cats from staying as a concern. Appropriate messaging will need to be provided as part of the pilot that guides cat owners on devices/measures that can be used to prevent cats from leaving owners' property.

Dog behaviour and impact on amenity/safety

- 3.10 A strong theme in the feedback received from the community was the impact of dogs on the safety and amenity of Manningham's public areas, particularly areas that are highly trafficked and are used by a number of different user types.
- 3.11 Feedback received identified concerns with conflict between dog and non-dog owners in public areas including designated off lead precincts. Concerns included unwanted interaction between dogs and other users of our public areas, dog waste not being picked up by pet owners and more proactive measures to promote responsible pet ownership.
- 3.12 In response to this feedback and to ensure an appropriate balance is achieved in protecting public safety/amenity with the competing uses of Manningham's public areas, a number of initiatives in the draft DAMP have been included.
- 3.13 These initiatives include:
- A review of existing dog off-lead areas to ensure these areas remain safe for all users of our parks, reserves, sport fields and linear trails
 - Increasing proactive patrols of our parks, reserves, sport fields and linear trails
 - Investigation of opportunities for education events that promote responsible pet ownership such as Pets in the Park, Million Paws walk days and pop-up stations at community events
 - Review existing signage in our parks, reserves, sports fields and linear trails

- Review the number and placement of dog waste bins in our public areas including parks, reserves, sports fields and linear trails
- Provision of an additional fenced off-lead area in an appropriate location east of Mullum Mullum Creek
- Review and improve processes in responding to and investigating aggressive dog behaviour, including the use of data to identify areas with higher instances of dog aggression.

3.14 The suite of initiatives above will provide a proactive approach in addressing the feedback received from the community and will promote responsible dog behaviour and pet ownership in our highly used and valued public areas.

Other initiatives

3.15 Recognising the importance of our pets and their contribution to our community's wellbeing, a number of other initiatives have been included in the draft DAMP. These include the following:

- The promotion of cat and dog desexing services that are easy to access
- Carry out enhanced registration compliance program
- Conduct annual inspections of properties with declared dogs to ensure appropriate safety measures are in place to protect the community
- Monitor domestic animal businesses within Manningham to protect the welfare of our cats and dogs
- Increased training to ensure officers have appropriate skills and knowledge

4. COUNCIL PLAN / STRATEGY

4.1 Council Plan 2021-2025. Goal 1.1 – A Healthy, Resilient and Safe Community.

5. IMPACTS AND IMPLICATIONS

- 5.1 Council is committed to providing high quality, proactive and effective animal management program to meet the community's needs and to protect the welfare of our pets.
- 5.2 The plan aims to strike the right balance in seeking positive outcomes for both pet owners and non-pet owners, noting that pet ownership is a significant contributor to people's wellbeing.
- 5.3 The plan will have positive impacts on the environment by monitoring and promoting responsible pet ownership and thereby enhancing safety and amenity of the municipality for both pet and non-pet owners.

6. IMPLEMENTATIONFinance / Resource Implications

- 6.1 The cost associated with developing and implementing the initiatives in the draft DAMP will be funded through Council's operational budget.
- 6.2 Actions arising from the further work that will be undertaken in response to the DAMP's initiatives, and that require capital expenditure will be subject to Council's normal budgetary processes.

Communication and Engagement

- 6.3 Upon adoption, a comprehensive development plan in accordance with Council's Community Engagement Policy will be developed and implemented to inform the community. Ongoing community engagement will also occur in the delivery of the DAMP's initiatives, including the introduction of pilot 24 hour cat confinement control.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Domestic Animal Management Plan 2022-2025 (Draft)



Interpreter service

9840 9355

普通话 | 廣東話 | Ελληνικά

Italiano | عربي | فارسی



MANNINGHAM

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Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways now known as Manningham.

Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

Council acknowledges and respects Australia's First Peoples as Traditional Owners of lands and waterways across Country, and encourages reconciliation between all.

1. Domestic Animal Management Plan

Introduction

Manningham Council recognises the value of pet ownership, its overall benefit for our health and wellbeing, the importance of welfare for pets and the protection of the community and the local environment from nuisance dogs and cats. Through the Domestic Animal Management Plan 2022-2025 (DAMP) our key objectives are to:

- Promote responsible pet ownership and protect the welfare of dogs and cats;
- Protect the community and environment from nuisance dogs and cats; and
- Outline our domestic animal management services.

The DAMP, in promoting and encouraging responsible pet ownership, seeks to balance community and stakeholder needs, whilst ensuring compliance with the requirements of the Domestic Animals Act 1994 (The Act) and establishes guidelines so that pets and our community can live together peacefully, in harmony, without adversely impacting the environment or amenity.

Further, the DAMP includes programs for training of authorised officers and outlines programs, services and strategies that we can use to achieve the DAMP's objectives.

Legislation

Under The Act, every Council must develop and implement a DAMP every four years. The DAMP must:

- Set out a method for evaluating whether animal control services provided by Council are adequate to give effect to the requirements of The Act and regulations;
- Outline programs for the training of authorised officers;
- Outline programs, services and strategies to:
 - Promote and encourage responsible ownership of dogs and cats;
 - Ensure that people comply with The Act, regulations and legislation;
 - Minimise risk of attacks by dogs on people and animals;
 - Address over-population and high euthanasia rates for dogs and cats;
 - Encourage registration and identification of dogs and cats;
 - Minimise potential for dogs and cats to create a nuisance;
 - Effectively identify all dangerous, menacing and restricted breed dogs and ensure that these dogs are kept in compliance with The Act and regulations;
- Provide for review of existing orders and Local Laws made under The Act;
- Provide for review of any other matters related to management of dogs and cats; and
- Provide for periodic monitoring and evaluation of the DAMP.

Every Council must review its DAMP annually and publish an evaluation of its implementation in its Annual Report.

Council Plan

The DAMP is an endorsed supporting strategy in the Manningham Council Plan.

Statement of Commitment to Gender Equality

We are committed to ensuring that all people in our community are treated with dignity, respect and fairness.

We will consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services.

We will uphold our requirements in the Victorian Government's Gender Equality Act 2021 and will continue to monitor and seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

Process

The DAMP was developed in conjunction with Manningham Council's City Compliance team and informed by community and stakeholder consultation and independent research.

2. Key Actions

Key actions and initiatives we will undertake over the next four years are summarised below.

1. Promote responsible pet ownership through increased education and information provision

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| 1.1 | Develop and implement a Communication Plan, including but not limited to: <ul style="list-style-type: none"> • Animal registration and identification • Dogs off lead • Promotion of dog friendly spaces • Picking up after your dog • Confining your cat to your property • Impacts of dogs and cats on wildlife • Barking dog information • Impacts of dog waste |
| 1.2 | Investigate opportunities for education events such as a pets in the park, million paws walk days, and pop-up stations at community events. |

2. Promote and encourage responsible cat ownership to support implementation of a new 24-hour cat confinement requirement

| | |
|-----|--|
| 2.1 | Develop and implement a targeted communication and education plan to encourage responsible cat ownership including promoting the benefit of cat containment. Focus on welfare benefits for cats. |
| 2.2 | Collaborate with community organisations to provide support and increase options and accessibility of cat enclosures. |

3. Introduce a 24-hour cat confinement order across Manningham to support the welfare of domestic cats and protect the natural environment.

| | |
|-----|---|
| 3.1 | Through further consultation with the community, introduce a pilot 24-7 cat confinement Council order. |
| 3.2 | Develop processes including an educative campaign to support the 24-hour cat confinement pilot. |
| 3.3 | Implement a pilot 24/7 cat confinement order, inclusive of amnesty and education campaign. |
| 3.4 | Evaluate the pilot cat confinement order. Provide a report to Council identifying successes, challenges, and suggested future direction / improvements. |

4. Promote desexing rates

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| 4.1 | Continue to investigate and deliver discounted and easy to access desexing services. |
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5. Undertake activities to better identify pet registration non-compliances

| | |
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| 5.1 | Undertake an enhanced doorknock compliance program to follow up on failure to renew registration. |
| 5.2 | Undertake enhanced activities to better identify registration non-compliance: <ul style="list-style-type: none"> • Registration checks in the field • Microchip registry audit • Dog and cat sale notification follow ups |
| 5.3 | Investigate feasibility of providing further incentives for registration of young animals that are not yet desexed. |

6. Reduce dog waste in public spaces

| | |
|-----|--|
| 6.1 | Partner with the Waste Team to review the number and placement dog waste bins in parks, reserves and on linear trails to ensure that there are sufficient facilities provided. |
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7. Increase patrols, education and enforcement activities

| | |
|-----|---|
| 7.1 | Undertake additional proactive patrols of parks, reserves, sports fields and linear trails to actively enforce against non-compliance of dog controls and to enhance our ability to respond to an increasing number of requests for service in a timely manner. Utilise patrol activities to support ongoing community education initiatives around responsible pet ownership. |
| 7.2 | Review and improve processes in responding to and investigating barking dog complaints. |

8. Ensure a balanced approach to dog off lead areas in Manningham

| | |
|-----|---|
| 8.1 | Ensure that provision for dog walking is taken into consideration at part of Council's open space planning processes and to consider: <ul style="list-style-type: none"> • Design options to prevent dogs from straying from off lead areas • Provision of an additional fenced off lead dog area in an appropriate location east of Mullum Mullum Creek • Provision of lighting in popular dog walking areas, in accordance with Manningham Public Lighting Procedures and Guidelines. • Feasibility of incorporating dog agility equipment within appropriate off lead areas. |
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| | |
|-----|---|
| 8.2 | Partner with Manningham Infrastructure teams to undertake a signage audit in parks, reserves, sports fields and linear trails, having regard to Manningham City Council Outdoor Signage Strategy. |
| 8.3 | Review existing dog off lead areas including parks, reserves, sports fields and linear trails, to ensure suitability of sites and facilities are provided (eg. paths, seating, signage etc) having regard to increased use of our public spaces by all users. Develop a plan to provide suitable dog off lead areas across Manningham and commit to engage with the community and key stakeholders as part of this review. |

9. Promote initiatives to address dog aggression

| | |
|-----|--|
| 9.1 | Continue to develop and refine processes to improve the way Council manages, investigates and prosecutes dog attacks to maintain best practice. |
| 9.2 | Analyse dog attack data and target hot spots for additional proactive patrols to actively enforce against and minimise dog attacks in the community. |

10. Declared dogs will be identified and appropriately managed

| | |
|------|---|
| 10.1 | Conduct annual declared dog property inspections for compliance with the Domestic Animal Act (including but not limited to security of fencing, animal housing and signage) |
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11. Domestic animal businesses in municipality will be identified, registered and compliant with current legislation and relevant code of practice

| | |
|------|--|
| 11.1 | Monitor for businesses that should be registered Domestic Animal Businesses by reviewing advertisements, social media, local notice boards, etc and ensure they are compliant with legislation |
| 11.2 | Annual audit and inspection of domestic animal businesses in Manningham for compliance |

12. Ensure that Authorised Officers have the skills and knowledge required to effectively administer their role.

| | |
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| 12.1 | Conduct targeted training of authorised officers in accordance with individual staff development plans. |
| 12.2 | Continue to review and update animal management procedures. |
| 12.3 | Identify additional training and development opportunities, including but not limited to: <ul style="list-style-type: none"> • Law and investigation • Domestic animal handling • Customer service / managing conflict |

3. City Profile

Our People

Community

Manningham encompasses an area of 113km² with an estimated residential population of 133,135 and is in Melbourne's eastern suburbs in Victoria, Australia. Our western boundary in Bulleen is 12 kilometres from the Melbourne Central Business District (CBD), and our municipality extends to Wonga Park in the east at 32km from the CBD at its furthest boundary.

Manningham covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North.

Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte. 24% of residents live in medium or high-density housing, compared to 33% in Greater Melbourne.

Manningham has a diverse and multicultural community that brings a wealth of languages, music, food and cultural traditions to the area. The three largest ancestries in Manningham are Chinese, English, Australian, Italian and Greek with 40% of people born overseas, compared with 34% in Greater Melbourne. 42% of residents speak a language other than English at home.

Manningham's median age is 43 years with 31% of residents aged 50 and above. Our population is older than both Greater Melbourne (36 years) and Victoria as a whole (37 years)¹.

COVID-19

Manningham Council continues to proactively address the impacts on its local communities and businesses created as a result of the COVID-19 global pandemic, by providing advocacy, targeted strategies and support aligned to Victorian and Federal Government policies and programs. We continue to review and adjust our operations, programs and services to ensure they meet community and business needs through this challenging time.

Future Impacts

The population is forecast to grow to 149,274 by 2036, representing a 12% increase with the suburbs of Bulleen and Doncaster predicted to experience the greatest growth. Increased resident population in Manningham has a flow on effect on the number of dogs being walked in public open spaces and is a key consideration in longer-term planning. This includes providing a balanced approach to ensuring that our open spaces are well managed and shared between dog owners and non-pet owners.

Protection of our natural environment and wildlife from dogs and cats at large will continue to be a priority. We will implement initiatives to increase community awareness and reduce impacts of dogs and cats on the environment.

¹ ABS Community Profile ID

Dogs and Cats

The following table provides a snapshot of dogs and cats in Manningham.

| Manningham Dogs and Cats | 2019-2020 |
|--|----------------------|
| Population | 133,135 ² |
| Geographic area of municipality | 113km ² |
| Number of authorised officers (FTE) | 2.0 |
| Number of complaints or requests annually | 1,887 |
| Number of registered dogs | 9,723 |
| Number of registered declared dogs | 4 |
| Number of dog attacks or rush | 131 |
| Number of registered cats | 3,607 |
| Number of registered Domestic Animal Businesses | 12 |
| Number of Domestic Animal Business inspection | 12 |
| Keeping of animals / excess animals permits issued | 14 |
| Number of infringements | 155 |
| Number of successful prosecutions | 2 (COVID delays) |
| Dogs impounded | 147 |
| Cats impounded | 221 |

² ABS ERP 2021

4. Our Programs and Activities

The following table provides a summary of domestic animal management programs and services provided by Manningham Council.

| Program | Service Level to Community |
|--|--|
| Promotion of Responsible Pet Ownership | <ul style="list-style-type: none"> • Social media promotions (eg. registration renewals) • Website information • Brochures and fact sheets • Council newsletter • On hold messaging • Information provided to vets and domestic animal businesses • Participation in festivals / events |
| Identification and Registration | <ul style="list-style-type: none"> • Annual registration renewal notices and follow up process. • SMS Reminders • Online forms for new registrations • Online registration payments • Discounted registration for animals registered prior to the age of 6 months (irrespective of desexing) • Lifetime registration tags • Periodic cross referencing of Microchip Registry databases database with the Manningham Council animal registration database • Follow up sale notifications from domestic animal businesses • Door knock campaigns – follow up non renewals of registration / identify unregistered pets • Officers equipped with microchip scanners |
| Desexing initiatives | <ul style="list-style-type: none"> • In conjunction with local vets, supply of desexing vouchers to holders of pension and health care cards. |
| Dog attack (against people or animals); or Dangerous Dog | <ul style="list-style-type: none"> • Immediate response |
| Animal Nuisance Complaints (including barking dogs, wandering dogs, nuisance cats) | <ul style="list-style-type: none"> • Complainant will receive initial response within 48 hours • Online help information • Online system for lodging complaints |
| Wandering Cat Complaints | <ul style="list-style-type: none"> • Wandering cat complaints will be investigated and where ongoing issues occur a cat cage may be provided to confine nuisance, unowned or feral cats • Online system for lodging complaints |
| Animal welfare / cruelty matters | <ul style="list-style-type: none"> • Whilst Officers are not authorised under the Prevention of Cruelty to Animals Act 1986, we will provide support to the RSPCA |

| Program | Service Level to Community |
|--|---|
| After Hours Services (Call 9840 9333) | <ul style="list-style-type: none"> • 24/7 after hours emergency service provided by an on-call Officer • Includes dog aggression and animal pick up |
| Patrols | <ul style="list-style-type: none"> • Patrols of hot spot parks and reserves as required to ensure dogs are under effective control |
| Dog walking facilities | <ul style="list-style-type: none"> • Provision of a Dog Activity Centre at Aranga Reserve • Provision of litter bins in popular dog parks |
| Dog off lead / dog prohibited areas | <ul style="list-style-type: none"> • Orders are in place restricting dogs off lead to designated areas • Orders are in place prohibiting dogs in certain areas |
| Cat prohibited areas | <ul style="list-style-type: none"> • Orders are in place prohibiting cats in certain areas |
| Pound Facilities 620-628 Blackburn Road Doncaster East (Call 9840 9333) | <ul style="list-style-type: none"> • The Manningham Pound holds lost pets and is maintained wholly by Officers • Open by appointment • Lost pets are advertised online • Partnership with Blue Cross Animal Society to assist in rehousing animals • We seek to reunite animals with owners at first point, without taking to the Pound • Animals returned to owners are required to be registered with Manningham Council prior to release |
| Domestic Animal Business Inspections | <ul style="list-style-type: none"> • Inspection of pet shops, dog trainers, boarding facilities, breeding and rearing establishments, and pounds and shelters • Annual inspections • Respond to and investigate complaints |
| Declared Dogs (Dangerous / Menacing or Restricted Breed) | <ul style="list-style-type: none"> • Inspections and declarations of dangerous, menacing or restricted breed dogs • Annual inspections • Provision of State Government fact sheets and information |
| Prosecutions | <ul style="list-style-type: none"> • Council prosecutes offences under the Act and other regulations / local laws using an external solicitor |
| Animal management officers | <ul style="list-style-type: none"> • Ongoing training and development of Officers |
| Review of Manningham Council Orders | <ul style="list-style-type: none"> • Periodic review of Manningham Council Orders made under the Act |

5. Local Laws, Orders and other Domestic Animal Controls

In addition to The Act, Officers enforce the provisions of the City of Manningham Community Local Law 2013. The current Local Law sunsets in 2022, before which time a revised Local Law is to be developed and implemented.

Keeping Dogs and Cats

The maximum number of dogs or cats over 3 months of age allowed to be kept in residences is two dogs and two cats. One extra dog is allowed if it is aged over 10 years.

Dog Waste

People are required to both carry a bag and remove their dog's waste when left in a public place.

Fencing

Owners must ensure that the land is adequately fenced to prevent dogs from escaping.

Dogs On Lead / Off Lead

Dogs must be on lead in public places, unless in a specified off lead area.

Dog and Cat Prohibited Areas

Manningham Council Orders are in place prohibiting dogs and cats in certain public places.

Section 173 Planning Scheme Exclusions

Section 173 Planning Scheme exclusions are in place that do not allow dogs or cats to be present in designated areas.

6. Consulting with the Community

How we Consulted

The Plan was developed in conjunction with Manningham Council's City Compliance Team and informed by community and stakeholder consultation and independent research.

A two-phased community and stakeholder consultation approach was adopted to inform the development of the Plan and to gather feedback on the draft Plan.

The community were able to contribute through:

- An online survey seeking feedback on animal management was made available via Council's online engagement portal.
- Hard copy survey - available for completion at Council's Customer Service Centre or mailed out upon request.
- Email - manningham@manningham.vic.gov.au
- Write to Council - PO Box 1, Doncaster Victoria 3108.

A communications plan was developed to coordinate community messaging to help promote the consultation activities through:

- Media releases.
- Social media posts.
- Published on Council's website (Your Say).
- Your Say Manningham database email blast.
- Manningham Matters digital version.
- A3 corflute signs in popular dog parks.
- Translation of key messaging for CALD communities and AUSLAN.
- Councillor Bulletin.
- Key external stakeholders (eg. vets, shelters, animal groups, domestic animal businesses, environmental groups, sporting clubs etc) were directly emailed an invitation link to participate in the community consultation activities.

This occurred between 10 May to 27 June 2021.

The draft DAMP was made available to the community between 15 March to 12 April 2022. Comments received during this period were also considered in the preparation of the draft DAMP prepared for Council for its consideration.

What the Community Told Us

A total of 344 survey responses and 5 written submissions were received.

A profile of community respondents identified that:

- 75% pet owners. 25% non-pet owners.
- 66% own a dog.
- 21% own a cat.
- 90% live in the municipality.

Key issues and suggestions highlighted by the community include the following themes:

| <i>Issues</i> | <i>Suggestions</i> |
|---|--|
| <ul style="list-style-type: none">• Dogs off lead / not under owner control• Dog waste• Dogs barking• Wandering cats / cats impacting wildlife | <ul style="list-style-type: none">• Education and engagement activities to promote responsible pet ownership• Greater physical presence in the community• Enforce local laws• Night time cat curfew• Provide solutions to address dog waste• Review provision of off lead areas, including fencing• Improve access to and information on dog training• Initiatives to reduce dogs barking |

7. Promote and Encourage Responsible Pet Ownership

Current Situation

We promote and encourage the responsible ownership of dogs and cats through a range of education and enforcement initiatives.

Community consultation outcomes identified as important the need to increase education and engagement activities to promote responsible pet ownership, including information on facilities and services available.

We understand the increasing demand for Council services to be delivered online, and for engagement through social media and other digital means.

The promotion of dog friendly and dog prohibited spaces is important in increasing community awareness of where and when you are able to walk your dog.

In addition, the implementation of a cat confinement order across the Manningham was proposed as being important.

Current Activities

- Social media promotions (eg. registration renewals)
- Council website information
- Brochures and fact sheets
- Council newsletter
- On hold messaging
- Information provided to vets and domestic animal businesses
- Participation in festivals and events

Our Plan

Objective 1: Promote responsible pet ownership through increased education and information provision

| | ACTIVITY | WHEN | EVALUATION |
|-----|--|---------|---|
| 1.1 | Develop and implement a Communication Plan, including but not limited to: <ul style="list-style-type: none"> • Animal registration and identification • Dogs off lead • Promotion of dog friendly spaces • Picking up after your dog • Confining your cat to your property • Impacts of dogs and cats on wildlife • Barking dog information • Impacts of dog waste | Ongoing | Communication Plan reviewed and implemented annually. |
| 1.2 | Investigate opportunities for education events such as a pets in the park, million paws walk days, and pop-up stations at community events. | 2023 | Education events implemented |

Objective 2: Promote and encourage responsible cat ownership to support implementation of a new 24-hour cat confinement requirement

| | ACTIVITY | WHEN | EVALUATION |
|-----|---|-----------|---|
| 2.1 | Develop and implement a targeted communication and education plan to encourage responsible cat ownership including explaining the benefit of cat containment. Focus on welfare benefits for cats. | 2022/2023 | Suite of communication and education resources designed and implemented. |
| 2.2 | Collaborate with community organisations to provide support and increase options and accessibility of cat enclosures. | 2022/2023 | Establish a working group with the objective of supporting the community to adopt 24/7 cat containment and increasing access to cat enclosures. |

8. Overpopulation and High Euthanasia

Current Situation

Local Laws Officers work hard to reunite animals with their owners at first point, without taking them to the Pound.

Local Laws Officers manage and run Council's Pound facility. Council's Pound is a safe environment where animals found wandering can be housed for up to 8 days. The Pound is audited regularly, and cleaned daily, including on weekends. Officers have 24/7 access and are 'on call' to attend to animals in our care.

The Pound is not open to the public for adoptions, instead Council has a Section 84Y agreement with Blue Cross. After 8 days of being held in our Pound facility, animals are transferred to Blue Cross' care for rehoming or adoption.

The Pound is an old facility requiring constant maintenance to maintain compliance with Code of Practice. Air cooling was implemented in 2020 due to high temperatures being experienced by both animals and staff.

Dog and cat impoundments have decreased significantly since the last DAMP was developed. This may be reflective of more people working from home during the COVID-19 pandemic, and less animals found wandering at large.

| Impounded Dogs | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2019/20 |
|------------------------|------------|------------|------------|------------|------------|
| Released to owner | 324 | 322 | 246 | 275 | 132 |
| Rehoused | 30 | 27 | 27 | 27 | 8 |
| Euthanased | 8 | 15 | 10 | 5 | 6 |
| Total impounded | 365 | 372 | 284 | 311 | 147 |

| Impounded Cats | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2019/20 |
|------------------------|------------|------------|------------|------------|------------|
| Released to owner | 15 | 19 | 19 | 26 | 14 |
| Rehoused | 68 | 72 | 97 | 85 | 110 |
| Euthanased | 34 | 15 | 18 | 26 | 97 |
| Total impounded | 121 | 114 | 136 | 145 | 221 |

Recent community consultation outcomes show that 52% of respondents reported that they support or strongly support the potential introduction of a 24-hour cat confinement order (where cats are required to be always confined within the owner's property). Wandering cats and cats impacting wildlife the most common type of cat nuisance noted.

Current Activities

- In conjunction with local vets, we supply discounted desexing vouchers to holders of pension and health care cards.
- Manningham Pound facility where animals found wandering can be housed for up to 8 days.
- Lost and found animals are advertised on Council's website.
- Animals returned from the Pound to owners are required to be registered with Council prior to release.
- Section 84Y agreement with Blue Cross for rehoming or adoption.
- Wandering cat complaints will be investigated and where ongoing issues occur a cat cage may be provided to confine nuisance, unowned or feral cats.
- Whilst Council Officers are not authorised under the Prevention of Cruelty to Animals Act 1986, we provide support to the RSPCA in animal welfare and cruelty matters.
- Enforce the Local Law provisions governing the number of animals that can be kept on a property without a permit.
- Conduct investigations in response to customer requests.
- Enforcement actions include official warnings, infringements, notices to comply and court prosecutions.

Our Plan

Objective 3: Introduce a 24-hour cat confinement order across Manningham to support the welfare of domestic cats and protect the natural environment.

| | ACTIVITY | WHEN | EVALUATION |
|-----|---|-----------------------|---|
| 3.1 | Through further consultation with the community, introduce a pilot 24-hour cat confinement Council order. | 2022/2023 | Consultation undertaken. Order adopted and gazetted |
| 3.2 | Develop processes including an educative campaign to support the 24-hour cat confinement pilot. | 2022/2023 | Process developed and in place |
| 3.3 | Implement 24-hour cat confinement order, inclusive of amnesty and education campaign. | 2023 | 24/7 cat confinement implemented |
| 3.4 | Evaluate the pilot cat confinement order. Provide a report to Council identifying successes, challenges, and suggested future direction / improvements. | 2024/2025 and ongoing | Processes reviewed annually |

Objective 4: Promote de-sexing rates

| | ACTIVITY | WHEN | EVALUATION |
|-----|---|---------|---|
| 4.1 | Continue to investigate and deliver discounted and easy to access de-sexing services. | Ongoing | Discounted de-sexing services delivered |

9. Registration and Identification

Current Situation

All dogs and cats three months and over must be microchipped and registered with Council. Registrations must be renewed annually by 10 April. As well as being a legal requirement, an animal found with current registration and microchip has a much higher chance of being reunited with its owner.

In 2019-2020 there are 13,330 registered dogs and cats in Manningham. This represents a significant decrease of 1,235 animals (8%) since the last DAMP was developed in 2016-2017, this is despite a corresponding resident population increase of 8%.

Due to COVID-19 restrictions, we were not able to undertake the doorknock program since 2019 which has resulted in a drop in animal registrations. Doorknock programs in the past have been key in maintaining and encouraging registration compliance.

Community consultation outcomes identified that awareness of current pet registration and microchipping requirements in the community was generally very good, however we will continue to implement initiatives to increase community awareness and compliance with registration requirements.

| Year | Resident Population | Cat Registrations | Dog Registrations | Total registered cats and dogs |
|-----------------------------|----------------------|-------------------|-------------------|--------------------------------|
| 2013-14 | 118,509 | 4,380 | 11,205 | 15,585 |
| 2014-15 | 119,706 | 4,335 | 11,198 | 15,553 |
| 2015-16 | 121,166 | 4,250 | 10,700 | 14,950 |
| 2016-17 | 122,902 | 4,155 | 10,410 | 14,565 |
| 2019-20 | 133,135 ³ | 3,607 | 9,723 | 13,330 |
| % change 2016/17 to 2019/20 | +8% | -13% | -7% | -8% |

Current Activities

- Annual registration renewal notices and follow up process.
- SMS reminders
- Online forms for new registrations.
- Online registration payments.
- Discounted registration for animals registered prior to the age of 6 months (irrespective of desexing).
- Lifetime registration tags.
- Periodic cross referencing of Microchip Registry databases with Council's animal registration database.

³ ABS ERP 2021

- Follow up sale notifications from domestic animal businesses.
- We partner with vets, domestic animal businesses and other stakeholders to promote registration of dogs and cats and responsible pet ownership.
- Door knock campaigns – follow up non renewals of registration / identify unregistered pets
- Council officers equipped with microchip scanners
- Animals in the Pound must be registered prior to release.
- Enforcement activities including official warnings, infringements, notices to comply and court prosecution.

Our Plan

Objective 5: Undertake activities to better identify pet registration non-compliances

| | ACTIVITY | WHEN | EVALUATION |
|-----|--|---------|-----------------------------|
| 5.1 | Undertake an enhanced door-knock compliance program to follow up on failure to renew registration. | Ongoing | Doorknocks undertaken |
| 5.2 | Undertake enhanced activities to better identify registration non-compliance: <ul style="list-style-type: none"> • Registration checks in the field • Central Animal Records microchip audit • Dog and cat sale notification follow ups | Ongoing | Audits undertaken |
| 5.3 | Investigate feasibility of providing further incentives for registration of young animals that are not yet desexed. | Ongoing | Completion of investigation |

10. Nuisance

Current Situation

We seek to encourage people to manage their pets in a way that protects the health and welfare of the animal, maximises the companion benefits of their pet, and minimises potential for nuisance or harm to others.

During the 2019/20 financial year, Local Laws Officers responded to 1,887 requests. The most frequent request types are detailed below.

Dog containment and barking dogs continue to be the most prevalent request types and have increased considerably since the last DAMP was developed.

| Nature of Complaint | 2013-14 | 2014-15 | 2015-16 | 2016/17 | 2019/20 |
|------------------------------|---------|---------|---------|---------|---------|
| Barking Dogs | 194 | 268 | 310 | 322 | 402 |
| Dog containment | 233 | 164 | 205 | 187 | 465 |
| Cat trespass/stray | 35 | 31 | 62 | 62 | 154 |
| Dog litter | 7 | 32 | 42 | 32 | 48 |
| Excess Animal Permits | 21 | 15 | 29 | 23 | 19 |
| Cat Cage Requests | 47 | 35 | 36 | 31 | 18 |
| Animal Welfare | 45 | 52 | 67 | 61 | 9 |

Council Orders are in place designating areas where owners are able to exercise their dogs off lead. There are also Orders in place prohibiting dogs and cats in certain areas. Although patrols are undertaken, community education and voluntary compliance are critical as only a small portion of public open space areas can be patrolled at a time.

Recent community consultation outcomes were weighted towards dog and cat owners with 75% of respondents indicating that they were pet owners. A prominent suggestion was to review the dog off lead areas including provision for fencing.

There was a desire for greater compliance with regulations and enforcement, with dogs being walked off lead / not under control of owner and dogs barking as the most common types of dog nuisance noted.

Dog waste that is not cleaned up by the owner was identified as an issue. Suggestions to reduce the problem included the provision of dog waste bags/bins, public education and awareness, and better enforcement by Council.

52% of respondents reported that they support or strongly support the potential introduction of a 24-hour cat confinement order (where cats are required to be always confined within the owner's property). Wandering cats and cats impacting wildlife the most common type of cat nuisance noted.

Current Activities

- Patrols of hot spot parks and reserves as required to ensure dogs are under effective control.
- Signage in parks, reserves and trails detailing dog controls.
- Collection of found animals.
- Barking dog process.
- Online information.
- Enforce Local Law provisions governing the number of animals that can be kept on a property without a permit.
- A 48-hour response to nuisance complaints.
- Wandering cat complaints will be investigated and where ongoing issues occur a cat cage may be provided to confine nuisance, unowned or feral cats.
- Online system for lodging complaints.
- Provision of a Dog Activity Centre at Aranga Reserve.
- Provision of litter bins in popular dog parks.
- Orders are in place restricting dogs off lead to designated areas.
- Orders are in place prohibiting dogs in certain areas.
- Orders are in place prohibiting cats in certain areas.

Our Plan

Objective 6: Reduce dog waste in public spaces

| | ACTIVITY | WHEN | EVALUATION |
|-----|--|------|-----------------|
| 6.1 | Partner with the Waste Team to review the number and placement dog waste bins in parks, reserves and on linear trails to ensure that there are sufficient facilities provided. | 2023 | Review complete |

Objective 7: Increase patrols, education and enforcement activities

| | ACTIVITY | WHEN | EVALUATION |
|-----|---|-----------------------|--------------------------------|
| 7.1 | Undertake additional proactive patrols of parks, reserves, sports fields and linear trails to actively enforce against non-compliance of dog controls and to enhance our ability to respond to an increasing number of requests for service in a timely manner. Utilise patrol activities to support ongoing community education initiatives around responsible pet ownership. | 2022 (and ongoing) | Additional patrols implemented |
| 7.2 | Review and improve processes in responding to and investigating barking dog complaints. | 2022/2023 | Review complete |

Objective 8: Ensure a balanced approach to dog off lead areas in Manningham

| | ACTIVITY | WHEN | EVALUATION |
|-----|---|---------|--|
| 8.1 | <p>Ensure that provision for dog walking is taken into consideration at part of Council's open space planning processes and to consider:</p> <ul style="list-style-type: none"> • Design options to prevent dogs from straying from off lead areas. • Provision of an additional fenced off lead dog area in an appropriate location east of Mullum Mullum Creek • Provision of lighting in popular dog walking areas, in accordance with Manningham Public Lighting Procedures and Guidelines. • Feasibility of incorporating dog agility equipment within appropriate off lead areas. | Ongoing | Actions incorporated into open space planning and design processes |
| 8.2 | Partner with Manningham Infrastructure teams to undertake a signage audit in parks, reserves, sports fields and linear trails, having regard to Manningham City Council Outdoor Signage Strategy. | 2023 | Review completed |
| 8.3 | <p>Review existing dog off lead areas including parks, reserves, sports fields and linear trails, to ensure suitability of sites and facilities provided (eg. paths, seating, signage etc) having regard to the increased use of our public spaces by all users.</p> <p>Develop a plan to provide suitable dog off lead areas across Manningham and commit to engage with the community and key stakeholders as part of this review.</p> | 2024 | Review completed, plan developed, and recommendations presented to Council |

11. Dog Attacks

Current Situation

Serious dog attacks remain a concern and Council continuously looks for ways to minimise dog attacks on people and animals.

In 2019/20, Local Laws Officers investigated 131 reports of alleged dog attacks or dog rushes and Council successfully prosecuted 1 serious dog attack.

Dog attack and dog rush figures have increased since 2016-17, potentially partly due to the impact of COVID-19 lockdowns in Victoria and increased dog walking in the community during this time.

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2019/20 |
|---------------------------|---------|---------|---------|---------|---------|
| Dog attack or rush | 91 | 110 | 84 | 75 | 131 |

Community consultation outcomes identified education, access to dog training and enforcement of local laws / greater physical presence in the community as important in minimising dog aggression and attacks in the community.

Current Activities

- Patrols of hot spot parks and reserves as required to ensure dogs are under effective control.
- Signage in parks, reserves and trails detailing dog controls.
- Collection of found animals.
- An immediate 24/7 response to reports of dog attacks.
- Information provided to reduce instances of dog aggression and promote dog friendly spaces:
 - Dog off lead and dog prohibited area map
- Conduct investigations in response to customer requests regarding dog attack, rush or aggression.
- Enforcement activities including official warnings, infringements, notices to comply and court prosecution.

Our Plan

Objective 9: Promote initiatives to address dog aggression

| | ACTIVITY | WHEN | EVALUATION |
|-----|--|--------------------|---|
| 9.1 | Continue to develop and refine processes to improve the way Council manages, investigates and prosecutes dog attacks to maintain best practice. | Ongoing | Processes reviewed annually |
| 9.2 | Analyse dog attack data and target hot spots for additional proactive patrols to actively enforce against and minimise dog attacks in the community. | 2022 (and ongoing) | Additional targeted patrols implemented |

12. Dangerous, Menacing & Restricted Breed Dogs

Current Situation

Council strives to minimise the risk to the community from menacing, dangerous or restricted breed dogs. In 2021, Manningham has 4 declared dogs.

- 2 declared as dangerous dogs;
- 2 declared as menacing dogs; and
- 0 restricted breed dogs.

Our pet registration forms require owners to declare if their dog is a restricted breed, has been declared menacing or is a dangerous dog.

Local Laws Officers respond promptly to investigate reports involving declared dogs.

Current Activities

- Supply and distribution of State Government fact sheets regarding keeping dangerous dogs.
- Annual inspections for compliance.
- Ensure all dogs declared by Council are recorded on the Victorian Declared Dog Registry.
- Investigation of complaints.
- Enforcement activities including official warnings, infringements, notices to comply and court prosecution.

Our Plan

Objective 10: Declared dogs will be identified and appropriately managed

| | ACTIVITY | WHEN | EVALUATION |
|------|---|----------|------------------------|
| 10.1 | Conduct annual declared dog property inspections for compliance with the Domestic Animal Act (including but not limited to security of fencing, animal housing and signage) | Annually | Inspections undertaken |

13. Domestic Animal Businesses

Current Situation

Council works in partnership with domestic animal businesses to make sure businesses are registered and complying with relevant regulations.

Manningham has 12 registered domestic animal businesses:

- 2 animal shelters;
- 7 boarding establishments;
- 2 dog training establishments
- 1 breeding establishment.

Local Laws Officers inspect these facilities annually to ensure compliance prior to registration renewal.

We actively seek to identify, investigate and prosecute any illegal Domestic Animal Businesses operating in Manningham.

Current Activities

- Supply and distribution of information regarding domestic animal businesses and relevant codes of practice.
- Inspect and process new Domestic Animal Business applications.
- Annual inspections undertaken in accordance with The Act; and issue annual registration certificates.
- Investigation of breaches / complaints.
- Council issues warnings, infringements, notices to comply or to prosecutes businesses that fail to comply with work plans and the relevant Code of Practice.

Our Plan

Objective 11: Domestic animal businesses in municipality will be identified, registered and compliant with current legislation and relevant code of practice

| | ACTIVITY | WHEN | EVALUATION |
|------|--|----------|----------------------------|
| 11.1 | Monitor for businesses that should be registered Domestic Animal Businesses by reviewing advertisements, social media, local notice boards, etc and ensure they are compliant with legislation | Ongoing | Review undertaken annually |
| 11.2 | Annual audit and inspection of domestic animal businesses in Manningham for compliance | Annually | Inspections undertaken |

14. Training of Authorised Officers

Current Situation

Council's animal management services are delivered by the Local Laws team through the City Compliance, City Planning and Community Unit.

The Local Laws team is comprised of 8 multiskilled authorised officers who operate in designated zones, with approximately 25% of the workload (or 2.0 FTE) allocated to animal management duties.

This is supported by a shared administrative team. In 2019-2020, Local Laws Officers responded to 1,887 animal management requests.

Animal management services are provided 8.30am to 5.00pm Monday to Friday. An emergency after-hours service is provided by an on-call Local Laws Officer to handle dog aggression and animal pick up requests.

Local Laws Officers are also responsible for the running and management of the Manningham Pound Facility.

Current Activities

New staff are required to complete Council induction on policies and procedures. On the job training and ongoing coaching is provided. Internal procedures and processes are regularly reviewed and updated.

As we move back into normality following COVID-19 we are in a position of rebuilding the core group of staff. The intention for all staff within Local Laws is to annually complete training as identified in individual development plans.

Our Plan

Objective 12: Ensure that Authorised Officers have the skills and knowledge required to effectively administer their role.

| | ACTIVITY | WHEN | EVALUATION |
|------|---|---------|---|
| 12.1 | Conduct targeted training of authorised officers in accordance with individual staff development plans. | Ongoing | In accordance with Council's professional development plan processes. |
| 12.2 | Continue to review and update animal management procedures. | Ongoing | Procedures reviewed and updated. |
| 12.3 | Identify additional training and development opportunities, including but not limited to: <ul style="list-style-type: none"> • Law and investigation • Domestic animal handling • Customer service / managing conflict | Ongoing | In accordance with Council's professional development plan processes. |

15. Review and Evaluation

Section 68A(3) of the Act requires that

Every Council must—

- (a) review its domestic animal management plan annually and, if appropriate, amend the Plan;
- (b) provide the Secretary with a copy of the Plan and any amendments to the plan; and
- (c) publish an evaluation of its implementation of the Plan in its annual report.

Performance Monitoring and Evaluation Process

Council will monitor performance of the objectives that are detailed throughout the DAMP by reporting annually through the Council's established reporting systems, in accordance with the requirements of The Act and the Local Government Performance Reporting Framework.

A new DAMP will be completed on or before 30 October 2025.



Contact Details

Email manningham@manningham.vic.gov.au

Phone 03 9840 9333 (Monday to Friday, 8.00am to 5.00pm)

Interpreter 03 9840 9355

Post PO Box 1, Doncaster Victoria 3108



Summary of Public Consultation Undertaken & Feedback Received

- 1.1 An online survey seeking feedback on animal management was made available via Council’s online engagement portal - www.yoursay.manningham.com.au/DAMP
- 1.2 The following additional methodologies were utilised:
 - a) Hard copy survey - available for completion at Council's Customer Service Centre or mailed out upon request.
 - b) Email - manningham@manningham.vic.gov.au.
 - c) Write to Council - PO Box 1, Doncaster Victoria 3108.
- 1.3 A communications plan was developed to coordinate community messaging. The survey was promoted via the following methods:
 - Media releases.
 - Social media posts. Dedicated social content on Council’s Facebook page promoting the consultation activities between 10 May and 27 June reached 2,394 people.
 - Published on Council’s website (Your Say).
 - Your Say Manningham database email blast.
 - Manningham Matters digital version.
 - A3 corflute signs in popular dog parks.
 - Translation of key messaging for CALD communities and AUSLAN.
 - Key external stakeholders (eg. vets, shelters, animal groups, domestic animal businesses, environmental groups, sporting clubs etc.) were directly emailed an invitation link to participate in the community consultation activities.

Response Rate

- 1.4 A total of 344 online survey responses were received and processed. 5 community and internal Council stakeholder submissions were received and processed.

Community Feedback Received – Key Issues and Suggestions



Community Surveys – Summary of Key Results

2.0 The following provides an overall summary of key results through the analysis of survey responses received.

Response Overview

2.1 344 line survey responses were received.

- 75% pet owners.
- 25% non-pet owners.
- 66% own a dog.
- 21% own a cat.
- 90% live in the municipality.

Registration and Identification of Pets

2.2 95% of respondents reported that they were aware of pet registration and microchipping requirements.

2.3 SMS/email reminders for renewals were considered a good initiative to make it easier for people to register their pets. 42% reported that the current process is good.

Nuisance Cats

2.4 78% of respondents reported that they support or strongly support the potential introduction of a night-time cat curfew.

This can be further segmented:

- 68% of cat owners support the night-time curfew.
- 74% of dog owners support a night-time cat curfew.
- 87% of respondents who do not own a dog or cat support a night-time cat curfew.

2.5 52% of respondents reported that they support or strongly support the potential introduction of a 24-hour cat confinement order (where cats are required to be confined within the owner's property at all times).

This can be further segmented:

- 25% of cat owners support 24-hour cat confinement.
- 49% of dog owners support 24-hour cat confinement.
- 69% of respondents who do not own a dog or cat support 24-hour cat confinement.

2.6 21% of respondents reported that they were aware of Council's cat trapping program.

2.7 36% of respondents reported that they had been affected by cat nuisance in the last 12 months.

- 2.8 Wandering cats and cats impacting wildlife were the most common type of cat nuisance noted.
- 2.9 When asked to provide comment about cat confinement or minimising cat nuisance, 13.1% of respondents mentioned that cats should be confined to owners' property, with a further 6.4% noting the negative impacts of cats on the natural environment.

Dog Aggression / Attacks

- 2.9.1 36% of respondents reported that they had been affected by dog aggression / attacks in the past 12 months, however only 18% of these had made a report to Council.
- 2.9.2 Of the 94 respondents who had not reported experienced dog aggression / attacks, 32% noted that the owner was not present / could not be identified. 18% felt that the injury was not serious, or no injury was sustained. 14% mentioned Council not being responsive enough as a reason for not reporting.
- 2.9.3 15% of all respondents commented that dogs should be on lead in public spaces.
- 2.9.4 Education, access to training and enforcement of local laws / greater physical presence in the community were considered important in minimising dog aggression and attacks in the community.

Nuisance Dogs

- 2.9.5 47% of respondents reported that they had been affected by dog nuisance in the last 12 months.
- 2.9.6 Dog waste, dogs walked off lead / not under control of owner and dogs barking were the most common type of dog nuisance noted.
- 2.9.7 Initiatives to reduce dogs barking, education and enforcement of local laws / greater physical presence in the community were considered important in minimising dog nuisance in the community.

Dog Walking in Manningham

- 2.9.8 When asked how well the Manningham community follows dog on lead orders:
- 37% reported 'well' or 'very well'
 - 29% reported 'okay'
 - 34% reported 'not well' or 'not well at all'
- 2.9.9 The large majority of dog walkers reported a high level of personal compliance with dog on lead orders and the requirement to carry something to pick up their dog's waste.
- 3.0 The presence of litter bins would encourage 90% of dog walkers to pick up after their dog.

- 3.1 The most common concerns with dog walking in Manningham include dog waste not picked up and dogs walked off lead / not under control of owner.
- 3.2 9% of respondents commented that there were not enough dog waste bins / bags.
- 3.3 5% of respondents commented that there should be more off lead areas, including fenced areas.
- 3.4 Education and enforcement of local laws / greater physical presence in the community were considered important in improving dog walking in Manningham.

Local Pound

- 3.5 Respondents generally reported a low level of awareness of the Manningham Pound. Suggestions made include better promotion / advertisement of the facility.

Domestic Animal Businesses

- 3.6 Respondent comments in relation to domestic animal businesses include ensuring that regular inspections are conducted and that puppy farms are identified.

How can Council improve animal management services for pet owners?

- 3.7 8% commented that they would like more education for the community on responsible pet ownership and facilities available.
- 3.8 6% commented that they would like more dog waste bins / bags.
- 3.9 5% felt that enforcement of local laws / greater physical presence in the community was important.
- 3.9.1 3% commented that they would like 24/7 or night-time cat curfews.

How can Council improve animal management services for general community?

- 3.9.2 8% commented that they would like more education for the community on responsible pet ownership and facilities available.
- 3.9.3 8% felt that enforcement of local laws / greater physical presence in the community was important.
- 3.9.4 6% commented that they would like more dog waste bins / bags.
- 3.9.5 3% commented that they would like increased community engagement (eg. pets in the park, million paws walk days, Manningham matters, social media).
- 3.9.6 3% commented that they would like cats confined.

Written Submissions on draft Domestic Animal Management Plan 2022-2025

| # | Source | Written submission | Summary of key points |
|----|--------------------------------|--|---|
| 1. | Your Say portal 18 Apr 2022 | <p>I am a long-term Warrandyte resident and was involved with the development of the original Manningham Domestic Animal Strategy. It is disappointing to see the council not maintaining provision of off-lead dog exercise areas. Petty's Reserve is now lost to off-lead exercise; Ruffey Lake Park off-lead areas have reduced over time. In Warrandyte in particular, this is becoming a significant problem. Apart from the football ovals, the River Reserve is the only accessible and good sized off-lead reserve, and this is under significant pressure from visitors, cyclists, ParkRun, etc. Hussey's Lane Reserve is the only other offlead reserve off reasonable size in Warrandyte, and there is literally NO parking at this location! Warrandyte desperately needs more off-lead reserves to help spread the load. Dog owners need safe places to exercise their dogs and to train them to be under effective control. How can a dog learn to come when called if it's never off the lead? PLEASE, it is time to be serious about giving dog owners something in return for their registration fees. There are almost 10,500 registered dogs in Manningham and most owners want to do the right thing. Please help them exercise and train their dogs in suitable areas in Warrandyte.</p> <p>GENERAL COMMENTS ON THE DRAFT STRATEGY</p> <p>I am disappointed in the general tone of this plan. Overall, it is negative and makes little reference to the overwhelming benefits of dog ownership. Points 2 to 7 of the Key Actions all relate to perceived problem issues – containing cats; cat curfew; desexing; noncompliance of registration; dog waste; increasing enforcement. We do not see this negative tone in regard to cyclists, who can make walking on shared pathways dangerous and unpleasant. Instead, more and more paths are put in place for the use of cyclists who pay no registration fees. In contrast, dog owners receive very little, and pay significant annual registrations. Little is done to facilitate training, education, and offlead enjoyment. All these would assist with the problems highlighted in the strategy. Point 8 refers to 'a balanced approach to dog off lead areas in Manningham' but little detail is given on what or where the additional fenced off-lead area 'east of Mullum Mullum Creek' will be. Please consult with dog owners and with Friends of Manningham Dogs and Cats to ensure this proposal is of a suitable size for appropriate exercising of dogs. We have seen the popularity and high usage of Aranga Reserve. Manningham needs to be planning now for at least two more of these centres and they must be of sufficient size to give dogs space to run, and space from one another. With the increase in dog ownership during Covid, and the potential for problem behaviour when dogs are left home alone when their owners' return to work, Manningham needs to be proactive in their planning and strategies. Dog owners need to feel they are getting 'something' for their registration fees, which is not the case currently. Responsible dog</p> | <p>Need more suitable off leash areas in Warrandyte.</p> <p>Park Run on Warrandyte River trail – issues with competing user needs (ie. runners / dog walkers).</p> <p>Hussey's Lane Reserve has no parking.</p> <p>DAMP needs to better reference benefits of dog ownership.</p> <p>Suggest consulting with dog owners / friends' groups on proposed additional fenced off leash area east of Mullum Mullum creek.</p> <p>Need to plan for larger, regional dog off leash areas / activity centres.</p> <p>Dogs benefit from later desexing – Council should change fees / requirements accordingly.</p> <p>Provide new registrations with 1 year membership to FOMDAC.</p> |

| # | Source | Written submission | Summary of key points |
|----|----------------------|---|--|
| | | <p>owners rarely need the animal pound and are rarely the focus of enforcement. What are the incentives for people to register their dogs when there is so much pressure on off-lead areas, and there is only one dedicated dog activity and exercise centre in the whole of Manningham? Warrandyte is in desperate need of more off-lead areas. Currently the football ovals and the River Reserve are the only places where it is reasonably safe to properly exercise a dog. Husseys Lane Reserve is a designated off-lead area and has been on the list of off-lead reserves for over 15 years. But there is literally nowhere to park at this reserve and there never has been, yet it remains on the council list of off-lead reserves! This level of disdain for dog owners seeking places to safely exercise their dogs makes owners very cynical about Council's commitment. Council might not be aware that the current advise for desexing dogs is changing. Insurance companies and vets are encouraging later desexing as it has been shown to offer more protection from joint problems in many breeds. Vets now have a chart showing the optimal age for desexing for different breeds. This is not being reflected in council's registration fees for undesexed dogs, with a reduced rate only be available until the pup is 6 months old, then the full \$170+ fee must be paid until the dog is desexed. Council needs to liaise with local vets and consider matching their registration rates to the current advice. Finally, I would like council to consider providing a year's membership of Manningham Dogs and Cats (FOMDAC) to each pet owner when they first register their animal. This would give FOMDAC the opportunity to be a group that truly represents animal owners and would give animal owners the opportunity to then maintain membership beyond this first year. Many dog owners are unaware of the Dog Activity Centre at Aranga Reserve and of the availability of activities that the clubrooms provide.</p> | |
| 2. | Email 11 Apr 2022 | <p>I live in Warrandyte - part of Manningham's GREEN WEDGE I agree with Action 3: Introduce a 24-hour cat confinement order across Manningham to support the welfare of domestic cats and protect the natural environment</p> <p>While most of the comments posted online are against this action, I presume they are from the large majority who don't live in the green wedge.</p> <p>I have lived here for years as a neighbour of Warrandyte State park and have been appalled at the birds and other wildlife killed or injured by cats. Yes - neighbours allow their cats to roam night and day- and I have seen the dead lizards and birds brought back as trophies by the cats.</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with cats roaming / trespassing – wildlife.</p> |

| # | Source | Written submission | Summary of key points |
|----|----------------------|--|---|
| | | <p>There should certainly be a 24-hour confinement for cats in the green wedge - and if people think this is cruel then they don't have to own a cat at all if they have chosen to live here.</p> <p>How many cats are registered in Warrandyte??? Please contact me with any updates.</p> | |
| 3. | Email 12 Apr 2022 | <p>I wish to add my comment to be considered for the domestic animal policy. Tried to include this on site provided but was unsuccessful.</p> <p>As a river walker every morning for many years I wonder if when including Parkrun on a Saturday morning they were aware of the volume of runners the pathway alongside the river would need to accommodate. Not only are the pathways narrow, but also uneven and often have exposed roots and rocks underfoot. The risk of litigation as the result of runners tripping seems to be quite real.</p> <p>As well the everyday walkers with babies in prams, dogs off and on leads now have to negotiate the pathway among the runners.</p> <p>Coupled with aged walkers, everyday pairs of joggers and families with small children. At times a once pleasant leisurely walk has times become difficult to negotiate especially when the majority of people are running sometimes quite fast!</p> <p>Maybe the runners can be directed to a local oval where they can run unimpeded.</p> | <p>Difficulty lodging submission via YourSay online portal.</p> <p>Park Run on Warrandyte River trail – issues with competing user needs (ie. runners / dog walkers).</p> |
| 4. | Email 12 Apr 2022 | <p>I commend Manningham Council on having a DAMP before it was a statutory requirement and for the close working relationship Local Law Officers (LLO) had in the past with Friends of Manningham Dogs and Cats (FOMDAC). In the past a LLO always attended FOMDAC meetings which were held at the Council Offices. Now FOMDAC has its own facility I would still welcome the attendance of a LLO at our meetings. I do have a good relationship with LLOs and contact them when needed.</p> <p>2. Key Actions</p> <p>3. Cat curfews:</p> <p>I love cats but choose not to own a cat owner because I value and respect the birdlife, we have visit our garden and I do not want to keep a cat confined.</p> <p>I believe it makes no sense to introduce something that cannot be enforced. Curfews have long been discussed.</p> <p>I agree that they may be necessary in some wildlife sensitive areas but not everywhere and not 24/7. When I did own cats, they were kept inside at night.</p> | <p>Does not support 24-hour cat curfew.</p> <p>Supportive of night-time cat curfew.</p> <p>Need more dog waste bins.</p> <p>Support new off leash area east of Mullum Mullum creek.</p> <p>Need more off leash areas in west of Manningham.</p> <p>Need to better support off leash areas generally.</p> <p>Dog agility equipment – consult with specialists prior to installation.</p> |

| # | Source | Written submission | Summary of key points |
|---|--------|--|--|
| | | <p>I feel for the mental health of cats that are pets but free spirits and think they should be allowed to continue their freedoms. I suggest that all new cats that are registered have to be confined at night at least.</p> <p>6. Reduce dog Waste I agree that there should be more bins. Many years ago, FOMDAC worked with officers to determine appropriate sites for the placement of bins for dog waste. Some years later they were removed!</p> <p>8. Ensure a balanced approach to dog off leash areas in Manningham 8.1 I agree with the proposal for an extra off leash area east of Mullum Mullum Creek. However, I think there also needs to be off leash areas in the more densely populated west of Manningham.</p> <p>Dog agility Equipment. What a great idea but please consult with FOMDAC, vets and pet trainers as to what is suitable equipment</p> <p>9. Promote initiatives to address dog aggression I agree with approach I would also like officers to work with FOMDAC who are starting “Meet the Trainer” at Aranga Reserve in May. A trainer will be in the park two Saturdays per month, on an ongoing basis, to offer people advice.</p> <p>4. Programs and activities (i) Identification and Registration I am pleased that Council continues to offer discounted registration for animals registered prior to 6 months of age. It is well known that desexing particularly of bitches prior to their first season can lead to problems later in life. I suggest that this waiver be extended for longer that a year subject to a veterinarian’s medical advice. Ensure that veterinarians and puppy trainers are aware of this exemption so they can advise puppy owners (ii) Dog Walking Facilities The DAC at Aranga Reserve has been a welcome addition. I appreciate Council’s ongoing support and commitment. Litter bins: There need to be more.</p> <p>7. Promote and encourage responsible pet ownership</p> | <p>Enhance FOMDAC partnership / collaboration with Council to support dog training initiatives / events.</p> <p>Extend desexing exemption to 1 year.</p> |

| # | Source | Written submission | Summary of key points |
|----|----------------------|---|--|
| | | <p>1.2 Investigation opportunities for education events. I agree please involve FOMDAC and collaborate with FOMDAC when they have events. FOMDAC plans to have one later in the year.</p> <p>2.1/2 Cat enclosures</p> <p>As previously stated, I question the need for a 24/7 curfew. I believe some people will need financial assistance to build enclosures</p> <p>It is also disturbing to see on page 16 the increase in euthanasia of cats.</p> <p>13. Domestic Animal Businesses</p> <p>What is meant by a breeding establishment? I find it hard to believe that there is only 1 in Manningham. Surely this doesn't mean puppy farms! I know of more than one breeder.</p> <p>My final comments:</p> <p>I feel dog owners receive very little, and pay significant annual registrations. Little is done to facilitate training, education, and off leash enjoyment. All these would assist with the problems highlighted in the strategy. In contrast Council goes to considerable expense in build paths for cyclists and these paths are not sufficiently patrolled. I have lost count of the number of times that my on leash dog and I have surprised from behind by cyclists who do not ring their bell.</p> <p>If cat 24/7 curfews are introduced, I suggest that cat owners who comply should be exempt from paying a cat registration fee.</p> <p>I would like to see Council work more closely with FOMDAC by promoting it when registration notices are sent out. Council has provided FOMDAC with a wonderful facility, which had a brilliant renovation in 2020. Sadly, many dog owners are not aware of the DAC and FOMDAC and the services it provides.</p> | |
| 5. | Email 12 Apr 2022 | <p>My husband and I would like to both provide feedback on the Domestic animal management plan and the recent weekly fun run event that has impacted regular walkers along the Warrandyte river track.</p> <p><u>Domestic Animal Plan</u> (feedback system would not allow me to register a comment - tried several times)</p> | <p>Support increasing off leash areas.</p> <p>Concerned that designated penned sections in off leash areas will not have stimulus/variety for dogs / may be stressful.</p> <p>Support dog agility courses.</p> |

| # | Source | Written submission | Summary of key points |
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| | | <p>Very supportive of increasing the number of off leash dog walking areas. However, concerned around having designated "penned areas". As this generally lacks stimulus and variety for the dogs.</p> <p><u>Other concerns for penned areas are</u></p> <ul style="list-style-type: none"> - density limits for the penned area ie number of dogs and humans that can use the penned - off leash area at the one time - protection of dogs. Mixing of big and small dogs in the same penned area can be stressful for smaller breeds - the size of pen can be very restrictive. <p><u>Dog Agility Courses</u></p> <ul style="list-style-type: none"> - supportive of rolling out dog agility courses as this will promote physical exercise, mental stimulation and confidence - fly ball facilities may also be another option to roll out <p><u>Community</u></p> <p>The off and on leash area of the Warrandyte river reserve is widely used by dog walkers which has created a community that brings people across all age groups together. One where both non dog walkers and dog walkers watch out for each other, supportive of the elderly and organise functions which is inclusive and celebrates the close-knit community of the Warrandyte area.</p> <p><u>Parkrun</u></p> <p>Recently weekly park runs (7.30 am - 8.30 am) have commenced along the Warrandyte river reserve. Firstly we are very supportive of park runs but are concerned regarding the location and timing of the run for a number of reasons:</p> <ul style="list-style-type: none"> - the track is very narrow and does not accommodate the number of walkers and runners using the path at that time of the morning. - a number of elderly residents and walkers have voiced concerned for their safety due to having to walk close to the river edge to allow room for the runners. | <p>Park Run on Warrandyte River trail – issues with competing user needs (ie. runners / dog walkers).</p> |

| # | Source | Written submission | Summary of key points |
|----|---|---|--|
| | | <ul style="list-style-type: none"> - People who have been walking along the river for many years at the same time each morning, are feeling disenfranchised. They/we no longer feel safe walking during this time period. This is very prevalent amongst the elderly who use the path and need space, due to the use of walking aids or are unsteady on their feet but more importantly thrive on the regular interaction they have with people using the path. - the path is uneven due to exposed roots and the track erodes regularly due to rain and flooding. - the course encompasses the off-leash dog walking area. Reducing the area, the dogs have access to roam free. - we feel the existing walkers, dog walkers and users should not be penalised or feel they cannot walk at their regular time due to the introduction of the fun run. - no consultation or consideration was given to impact the fun run has on existing users of the track at that time. - several Runners have suggested to regular users of the path (for many years) that we should change our routine and walk later in the day. That's not cool! <p>Given the impact this is having we recommend the course being used for the fun run be moved to a better suited location.</p> | |
| 6. | <p>Email 21 Mar 2022</p> <p>YourSay online guestbook submission 17 Mar 2022</p> | <p><u>Email 21 Mar 2022</u> Thank you for including me with respect to reviewing and providing feedback with respect to the draft document. I am very happy for the introduction of a 24-hour cat confinement. Thank you!</p> <p><u>YourSay online guestbook 17 Mar 2022</u> I am thrilled that Manningham will adopt a 24-hour cat curfew. I have planted my garden to encourage native birds and animals into my property. Cats must be contained on the owner's property and not be allowed to roam the neighbourhood. I get really cross when I find cats on my property, chasing birds and 'fishing' in my pond. You do not need to spend a lot of money creating a cat run, there are many creative and low cost means of keeping your cat contained.</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats - wildlife.</p> |
| 7. | <p>Email 26 Mar 2022</p> | <p>Thank you for the opportunity to provide feedback regarding the DAMP 2021-2025. I have already provided feedback/ideas regarding issues that I have personally encountered as a dog owner in Manningham. However, I provide further feedback today regarding the draft plan.</p> | <p>Concerned with dogs off leash in streets.</p> <p>Dog waste on streets is a problem.</p> |

| # | Source | Written submission | Summary of key points |
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| | | <p>Having lived in Manningham for 10 years, I will say that there are many more dogs in the neighbourhood.</p> <p><u>Off lead dogs:</u> The biggest issue I experience is owners allowing their dogs to be off lead on the streets whilst on their way to a dog park. Whilst I appreciate that Council undertakes various strategies to address this issue, I have to say that the problem continues. Owners just do not care about other people/owners or their dogs & totally disregard Council signs etc.</p> <p>Off lead dogs on the streets around Bulleen (Yarra Valley Blvd and surrounds) is a REGULAR event and occurs at different times of the day. Only a week ago at around midday, I encountered an unleashed Dalmatian on Sheahans Rd on his way to the local park. He walks with a young woman pushing a pram. This is the second time I have seen this dog without a lead on the streets. I chose to cross the road to avoid any confrontation whilst walking my dog, but I should not have to do this. The Dalmatian should be on a lead until he gets to the off lead park.</p> <p>This is not the only example I could provide...the list goes on but I have previously reported same to Council, with nil effect.</p> <p><u>Responsible Ownership/Education:</u> Use of social media is a great idea, however I have not ever seen a social media post from Manningham Council promoting responsible dog ownership with regard to keeping your dog on leash unless in a designated off leash area or cleaning up after your dog. Dog poo on the streets/footpaths is still a problem. Quote some facts to owners about dog poo...how much dog poop is produced per year in Manningham, the diseases that it spreads, how it affects waterways etc...</p> <p>Responsible ownership also includes understanding the basics of dog behaviour including how an on leash dog feels when rushed/approached by an off lead dog not under proper control. This is what can initiate an unprovoked attack. Owners need to understand that not all dogs like other dogs. Some dogs are anxious, frightened, need space etc....</p> | <p>Increase promotion of responsible pet ownership – suggest letterbox drop / articles etc.</p> <p>Not enough Local Laws officers.</p> <p>Introduce compliance checks.</p> <p>Off leash areas should be fenced and design should include animal enrichment.</p> <p>Warrandyte river trail should be on leash at all times.</p> |

| # | Source | Written submission | Summary of key points |
|---|--------|--|-----------------------|
| | | <p>I would like to see letter box drops and articles in the Manningham Matters magazine to ensure that all aspects of responsible ownership are promoted. This would ensure that all age brackets and ethnicities are advised as some may not use social media. Obviously the information should be produced in various languages. Waiting for community events to have pop-up info sites just isn't enough, as the message is clearly not getting across.</p> <p>Authorised Officers: Having only 8 Local Laws Officers with only 2 managing animal issues is clearly an understaffing issue in my view. Such a large municipality requires more officers to enable them to patrol more regularly, including local streets where the problem is not being addressed. There is only so much area two officers can cover.</p> <p>Non-compliance needs to be addressed and perhaps Council should consider advertising a period (2 weeks for example) of non-compliance checks, flooding areas with Officers and that non-compliance WILL result in fines. Hitting the hip pocket will help get the message across.</p> <p>Off lead areas: Personally I'm not a fan of off lead parks or areas as owners are not responsible and fail to have proper control. I don't think owners actually understand what "proper control" entails.</p> <p>All Off lead areas should be fully fenced with areas also set aside for dogs to exercise alone with their owner if the dog. They should also include spaces for the dog's enrichment i.e. not just agility equipment. Public spaces like those in Warrandyte along the river should be ON lead at all times.</p> <p>In conclusion, I am passionate about my dog/s and doing the right thing by them and others. However, this courtesy is not across the board. I avoid off lead areas for the safety of my dog/s as owners just don't care. it makes my walking experiences miserable some days & this should not be the case. I should be able to walk the footpaths of my neighbourhood without having to experience off lead dogs that should be on a lead.</p> <p>I am happy to discuss my feedback with Council further. Whilst I think the DAMP is comprehensive, as a RESPONSIBLE dog owner, I don't believe that the irresponsible dog owners will give two hoots, as the ones I encounter are regular repeat offenders.</p> | |

| # | Source | Written submission | Summary of key points |
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| 8. | <p>Email 22 Mar 2022</p> <p>YourSay online guestbook submission 22 Mar 2022</p> | <p><u>Email 22 Mar 2022</u></p> <p>I've recently learned that the council is pushing for a 24-hour cat curfew. Can you please provide me with further details regarding this including:</p> <ul style="list-style-type: none"> • The specific survey results received regarding this issue and the proportion of Manningham residents that responded. • How this survey was distributed or advertised to cat owners. • If any votes or discussions regarding this have occurred at a council level and if they have could you kindly provide details of the names and email addresses of those involved? • Evidence regarding the effectiveness of 24 hour cat curfew that surely would have been reviewed by council. • Information regarding upcoming community meetings or decision meetings able to be attended by the public. <p>Many thanks for your help.</p> <p><u>YourSay online guestbook 22 Mar 2022</u></p> <p>I am concerned about the ill-thought-out proposal to create a 24-hour cat curfew within Manningham council, as a means of protecting wildlife.</p> <p>The negative impact on cat owners and their pets has not been considered, nor the low likelihood that this heavy-handed intervention achieves the goal that it has set out and contravenes the much more reasonable and effective night-time cat curfew outlined within the index consultation document.</p> <p>Regarding the impact on wildlife, feral cats are the cause of the majority of wildlife predation, at over 5x that of domestic animals. Further to this, well- fed and well-cared for cats reduce the incidence and impact of feral animals by creating territories that prevent their habitation. If anything, domestic cats are useful, particularly in an urban environment, where they reduce mice and rat populations.</p> <p>A noticeable omission to discussions regarding threats to wildlife is the widespread development approved by the council, without a commensurate increase in green spaces.</p> <p>It's unrealistic and insensitive to suggest that domestic cats be confined all day. They are social animals with a need to exercise, be stimulated, and simply enjoy the sunshine. Indoor-</p> | <p>Request for information on 24-hour cat curfew.</p> <p>Your Say page link to draft DAMP not working.</p> <p>Does not support 24-hour cat curfew.</p> <p>Domestic cats do not impact wildlife and help to reduce vermin.</p> <p>Welfare impacts on confined cats.</p> <p>Problems with planning process to install cat enclosures.</p> <p>Cost implications on residents to build cat enclosures.</p> <p>Cat euthanasia rates too high.</p> |

| # | Source | Written submission | Summary of key points |
|---|--------|--|-----------------------|
| | | <p>only cats have been shown to be more likely to be unhealthy, with a greater prevalence of both physical and mental complications, like obesity and stress-related illness.</p> <p>Further, unlike dogs and their access to off-lead parks, there is no homologue for cats.</p> <p>The proposed solution within the draft, of cat enclosures, and secure fencing, is ridiculous and insensitive to the serial sub-development occurring within council and subsequent smaller land sizes, along with the prohibitive planning process that council mandates developments go through. My own experience in trying to make an outdoor area secure for animals was initially rejected and required taking the council to VCAT in order to rectify – they are hardly supportive of attempts at responsible pet ownership and secure enclosures, nor are they sensitive to flaws within their own process that inhibit this.</p> <p>They’re also insensitive to the relatively prohibitive expense required to create decent cat enclosures, the net result of which will be local families being unable to enjoy the many positive benefits of cat ownership, and the mutual effects on mental and physical health. My own 85-year-old neighbour recently adopted a stray cat, and I've never seen her so happy. She is on a pension, can’t afford a cat enclosure, but like us, enjoys spending time with her mainly indoor cat outside in the good weather.</p> <p>I urge those that read this to see the proposal for what it is – an ill thought out, heavy-handed and over the top response to the quite reasonable community proposal of a nocturnal cat curfew.</p> <p>On another note:</p> <p>I would also like to point out the council's statistics on cat impoundments and euthanasia. In 2019/2020 (the latest figures) 221 cats were impounded (up from 145, 136, 114 in the previous 3 years) and 97 cats were euthanised (up from 15, 18, 26 in the previous 3 years). How is this possible when Covid saw a surge in pet adoptions across Victoria? Rather than focusing on cat curfews, I would like to see the council address this shocking statistic.</p> <p><u>YourSay online guestbook 23 Mar 2022</u></p> <p>Your link above does not work. It is confusing a lot of people and I suggest you get it fixed if you want a true reflection of what the community wants.</p> | |

| # | Source | Written submission | Summary of key points |
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| | YourSay online guestbook submission 23 Mar 2022 | For community members like me, I did find a link to the PDF file on the right of the webpage that can be used until the link is fixed. | |
| 9. | Customer Service case 22 Mar 2022 | Customer called to provide feedback for the domestic animal plan. She is very happy about the cats section, that cats must be contained in the property. She is very happy about it and wanted to let council know . | Supportive of 24-hour cat curfew. |
| 10. | Customer Service case 1 Apr 2022 | Spoke to customer explained process of DAMP and no decision made re cats and curfews She is against cat confinement of any sort. | Does not support 24-hour cat curfew. |
| 11. | Email 12 Apr 2022 | <p><i>Refer detailed 15-page submission (and attachments) for details, synopsis provided below:</i></p> <p>Does not support 24-hour cat curfew, for the following reasons:</p> <ul style="list-style-type: none"> • 24/7 cat confinement not effective in reducing wandering cats or nuisance cat behaviour • Will result in increased nuisance cat complaints / community expectations • Difficult to enforce • Increase cat trapping/impoundments • Increase cost without measurable benefit • Increase euthanasia of cats • Mental health impacts to Council / shelter / vet staff • Create barriers to responsible pet ownership • Constrain community cat programs • Increase cruelty to cats / suffering • Increase wandering cats <p>Recommendations – alternative actions:</p> <ul style="list-style-type: none"> • Increase community cat programs • Promote strategic feeding to keep cats inside at night • Provide humane cat deterrent devices for hire to residents • Exclusion fencing in areas of high conservation value • Native wildlife habitat preservation • Native wildlife road safety measures | <p>Does not support 24-hour cat curfew.</p> <p>Recommendations – alternative actions:</p> <ul style="list-style-type: none"> • Increase community cat programs • Promote strategic feeding to keep cats inside at night • Provide humane cat deterrent devices for hire to residents • Exclusion fencing in areas of high conservation value • Native wildlife habitat preservation • Native wildlife road safety measures |

| # | Source | Written submission | Summary of key points |
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| 12 | Email 11 Apr 2022 | <p>Thank you for the opportunity to provide feedback on the draft DAMP.</p> <p>We are pleased to see the incorporation of recommendations for:</p> <ul style="list-style-type: none"> • Fenced dog off lead facility east of Mullum Mullum Creek • Communications blitz on responsible dog ownership/etiquette • Introduction of a cat curfew <p>One issue I don't believe has been adequately addressed is in relation to reviewing the order to introduce dog on lead controls along shared paths.</p> <p>Our previous feedback in relation to this is below:</p> <p><i>Review of current order to introduce dog on lead controls along dedicated shared paths to reduce/eliminate potential conflict with cyclists and pedestrians – most Council's (and Parks Vic) have 'dog on lead within 5m of a shared path' regulation. As an example City of Yarra state:</i></p> <p><i>"Dogs must be kept on-leash on designated shared pathways and 5 metres either side, even if pathways run through off-leash areas."</i></p> <p>This issue was also raised at the last Open Space and Streetscape Advisory Committee where there was a lot of discussion about the inconsistencies along the shared trails (parts of Koonung Creek Trail are on leash, but no other trails) and the safety risk this poses to path users.</p> <p>Finally, I would just like some clarification on the highlighted point (below) as to what this would look like? We wouldn't support more fencing in open space. <i>ie. 'Design options to contain dogs in off lead areas'.</i></p> | <p>Supportive of 24-hour cat curfew.</p> <p>Supportive of responsible pet ownership communication initiatives.</p> <p>Supportive of additional fenced off leash area east of Mullum Mullum Creek.</p> <p>Need to introduce dog on lead controls along shared paths – eg. dogs must be on lead on and within 5 metres of a designated shared pathway.</p> <p>Seeks clarification on design options to contain dogs in off lead areas (eg. what does this mean?).</p> |
| 13 | Email 10 Apr 2022 | <p>Thank you for the opportunity to contribute to and review the DAMP.</p> <p>The plan very accurately addresses the concerns I have regarding cat and dog ownership in Manningham.</p> | <p>Supportive of 24-hour cat curfew.</p> |

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| | | <p>Though a pilot, thank you for addressing the cat roaming situation by implementing a 24 hour curfew. I hope owners take it seriously.....it's incredible the number of people who say "not my cat". Not my observation!</p> <p>I'm interested to note that only 3607 cats are registered in Manningham. Is cat registration compulsory? I find it hard to believe that number to be accurate.</p> <p>I look forward to the seeing the plan take shape. Thanks again for the opportunity to contribute.</p> | |
| 14 | YourSay online guestbook submission 17 Mar 2022 | <p>The link to read the draft at the top of the page doesn't work. It's giving an access denied error.</p> <p>I was able to read the draft via the bottom link. I have concerns that 8 officers may find the workload too large to be in field, enforcing across all of Manningham.</p> <p>I'd also like to make special mention of the river walks in and around Warrandyte, which are often busy with many off lead dogs. More signage telling which areas are on and off lead allowed, as well as dog waste clean up stations could be warranted in these areas. Also, as this a narrow and unfenced area, dogs are in closer confines with other dogs and wildlife. This could make the area higher risk for dog on dog incidents and wildlife encounters. Snakes are particularly common on the river banks, and signage regarding caution for snakes and regarding snake training for dogs may not go amiss.</p> | <p>Your Say page link to draft DAMP not working.</p> <p>Not enough Local Laws officers.</p> <p>Park Run on Warrandyte River trail – issues with competing user needs (ie. runners / dog walkers). Need more signs and dog waste bins. Not safe for dogs to be off lead.</p> |
| 15 | YourSay online guestbook submission 17 Mar 2022 | <p>I am seriously concerned that the animal action plan is proposing a full 24/7 cat enclosure action. Many of us would have to spend large amounts of money to meet this requirement to allow for a humane and appropriate way to care for our pets. I assume no funding will be supplied by the Council to assist in this, if not then how are people, some of whom are still recovering from financial loss during COVID, supposed to pay for such enclosures?</p> <p>The suggestion actually received from the community as referred to in the plan was for night time cat curfew laws (refer page 13). Instead the Council is now proposing further action over and above what the Council has stated was the Community suggestion.</p> <p>Will there be automatic planning approvals for large cat enclosures (prisons) within gardens? Who will pay for these planning permits? What financial assistance will be supplied to those</p> | <p>Does not support 24-hour cat curfew.</p> <p>Cost implications on residents to build cat enclosures.</p> <p>Are planning permits required for cat enclosures? Concerns with costs associated.</p> <p>Welfare impacts on confined cats.</p> |

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| | | <p>pet owners that will now have to deal with extra vet bills due to distressed cats that are going from being allowed out during the day, to suddenly being locked into a house 24/7?</p> <p>To suddenly implement such blanket and over the top restrictions, which is contrary to what the community has requested, is unfair and cruel to the cats, which indicates that Council does NOT actually consider the welfare of either the cats or of those who rely upon their cats for companionship.</p> | |
| 16 | YourSay online guestbook submission 17 Mar 2022 | <p>Plan looks fine but detail around plans for off / on lead requirements for specific areas would help determine the effects of the plan. I encourage inspections of dog walking areas on a regular basis. Ted Adjani sports reserve is an area of concern. There is often significant dog waste left on the oval when I go to walk my dogs every morning. Unsure if this happens in the evening or early morning. It needs to be investigated.</p> <p>Given the high number of non-English speaking households or limited ability to converse, how will these households be managed in terms of advising the need to register pets and expectations regarding management of their pets?</p> | <p>Interested in specifics on dog controls at individual sites.</p> <p>Dog waste at Ted Adjani oval.</p> <p>CALD communications needed around responsible pet ownership and registration.</p> |
| 17 | YourSay online guestbook submission 17 Mar 2022 | <p>Clearly animal welfare is not front of mind when this plan was drafted. To suggest that a cat that has spent its life able to access the outdoors and be free to come and go, can suddenly adapt to being confined to a house is wrong and cruel. Cats will not cope well with being confined to a house 24/7. A cat run is a possibility for some properties but will not address the welfare issue of being free to move around outdoors. I support a dusk to dawn curfew as was proposed during the consultation period - any responsible cat owner brings their cat in at night to protect the local environment and to keep their pet safe. The sudden change to a 24/7 ban on cats has not been well thought through and does not appear to respect the welfare of the animals or their owners. Some pets may need to be euthanised as the kinder option to what has been proposed here.</p> <p>If a 24/7 ban on cats is to be implemented, a kinder option would be to consider "Grandfathering" the law. Any cat that is not registered or registered after the commencement date could be subject to the limitations. This gives potential owners the chance to keep their pets in from the start of their lives and not remove their freedoms once already established. Over time, this would reduce the number of wandering cats, without being as welfare adverse as a sudden move to the 24/7 ban.</p> | <p>Does not support 24-hour cat curfew.</p> <p>Supportive of night-time cat curfew.</p> <p>Welfare impacts of confined cats.</p> <p>Suggest only applying 24-hour cat curfew provisions to newly registered cats.</p> |

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| 18 | YourSay online guestbook submission 18 Mar 2022 | <p>I am extremely pleased that a 24-hour cat curfew is being proposed. Having witnessed many cats stalking birds and the remains of their successful catches, I strongly believe action needs to be taken to protect our wildlife. Cat runs are not inhumane, nor do they need to be expensive. I choose to create a bird attracting garden and do not appreciate neighbours' cats preying on my garden birds, nor those in public bush land.</p> <p>More rubbish bins in public parks that dispense (biodegradable) bags would be fantastic and encourage people to pick up dog poo.</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats – wildlife.</p> <p>Need more dog waste bins and bags.</p> |
| 19 | YourSay online guestbook submission 21 Mar 2022 | <p>Problematic and nuisance dog barking reporting has been frustrating as there hasn't been clear communication with actions taken or going to be taken in the past. Even after multiple diaries submitted with dog barking times, lengths and loudness factor; council person was hesitant to take action of any kind. Just was told they couldn't do anything because it wasn't enough to be called nuisance barking as it wasn't long enough etc. There needs to be a re-formulation of what is nuisance barking. On paper it may be one thing but when experiencing a very loud bark, constantly going off in short spurts at just about anyone walking past on a busy and popular street for walkers/dog walkers can be difficult to put up with by neighbours. We were not even told that the owners would be spoken to or sent support material or given a verbal warning. No action was taken even after we said we had spoken to the dog owners regarding issue and still there was no change. That another neighbour also was begging them to do something (and she was a shift worker who had to sleep during the day).</p> <p>Please review your guidelines and parameters on what constitutes nuisance barking. When a dog's bark is echoing around the house walls from across the street and I can hear it inside my house with the tv going through double glazed windows/doors, many times for hours, there is a problem! If neighbours are calling to complain about the same dog, several times; there is a problem! There needs to be a more sophisticated, multi-pronged approach to this sort of issue to allow it to be qualified as a problem needing addressing by the council. A fairer system is needed, for everyone involved. Just concerned that in extreme cases if things don't get addressed properly in time, things can escalate between neighbours and get pretty nasty. We want to avoid this. I found the whole system slow and lacking. Sometimes just a friendly, timely drop in visit by the council authorities to let dog owners know there is a complaint might do the trick. Or even a post card like communication in the mail. How about a council promoted group dog training session or two for such dog owners? Or a discount voucher for one? There are dog owners who just don't know how to make their dog control their barking or understand why they are barking. It's the council's job to help educate them. Maybe have a welcome kit with some info for new dog owners and reminder of their responsibilities.</p> | <p>Barking dogs – need improved support by Council to address – review definition of what constitutes nuisance barking.</p> <p>Increase communications around barking dogs.</p> <p>Promote training to reduce barking dogs.</p> |

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| | | <p>Team up with local dog trainers and vet centres. Throw in discount vouchers for pet food or training sessions etc. Good luck!</p> <p>Luckily, after about 3 years, things have improved with the dog barking in my situation, fingers crossed!</p> | |
| 20 | YourSay online guestbook submission 22 Mar 2022 | <p>Let me thank you for the opportunity to respond.</p> <p>I also have experienced substantial issues with a barking dog problem over a number of years. In the early days the council was extremely helpful in following up, but this diligence has significantly decreased over recent years. My most recent communication did not even warrant a response. So fully support initiative to improve the mechanism in this area.</p> <p>Equally am totally supportive of any measures to confine cats. Feral animals kill well over one billion native animals every year in Australia according to a report published in the last week. My only question is: what is the proposal as to what to do with cats found outside? If registered, I am assuming some sort of first warning to be given to the registered cat owner. If repeated a substantial fine. If repeated again, or an unregistered cat involved animal to be euthanised.</p> <p>If this plan is to be effective, it must provide an effective deterrent for antisocial behaviour for any domestic animal or the killing of native wildlife.</p> | <p>Barking dogs – need improved support by Council to address.</p> <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats – wildlife.</p> <p>Need to enforce against roaming cats.</p> |
| 21 | YourSay online guestbook submission 22 Mar 2022 | <p>Thanks for allowing feedback. Please see as per below.</p> <p><u>5. Local Laws, Orders and other Domestic Animal Controls:</u></p> <p>It would be good to identify that when a dog is off lead they must be under effective control. Signage in off lead that makes this CLEAR and education to the community about what effective control is, is needed i.e Dogs must be under effective voice control that = reliable recall each time.</p> <p>Is there appropriate signage to indicate an area is a dog and cat prohibited area? Is there an online map people can access?</p> <p><u>10. Nuisance</u></p> <p>Clear support process for owners when a dog barking complaint is made against them. It can be very stressful when this form of complaint is made. Dogs will bark so how can council</p> | <p>Need improved dog control signage.</p> <p>Suggest online map of dog controls.</p> <p>More education around effective control of dogs in off leash areas.</p> <p>Barking dogs – improved support by Council to address - review definition of what constitutes nuisance barking</p> <p>Suggest annual spot checks of domestic animal businesses.</p> |

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| | | <p>support owners through this process and advise of what resources are available to them to assist in reducing noise complaints and instances of excessive barking. How does council determine if a dogs barking is a nuisance? Some people won't tolerate a dog barking a few times which is completely unfair to the owners and the dog.</p> <p><u>13. Domestic Animal Businesses.</u> Suggest Spot checks as well as annual checks to ensure compliance at any given time.</p> | |
| 22 | YourSay online guestbook submission 22 Mar 2022 | <p>I could not view the 'Plan' on my iPad. From the responses I read, it seems there are people who care and others that wouldn't even read or be aware of such conversation.</p> <p>For those of us who do, and even then, we might not always agree, I am grateful that I have access to many off lead parks, will continue to pick up other dog's poo; litter and make new friends, human, canine, in our wonderful part of the world. Thank you and keep up with making informed changes.</p> | <p>Your Say page link to draft DAMP not working.</p> <p>Grateful for off leash parks and ability to socialise / make friends.</p> |
| 23 | YourSay online guestbook submission 24 Mar 2022 | <p>24-hour cat confinement - NO. How about responsible cat ownership? Must have a collar with a bell. Must be chipped and desexed unless exemption in place. A 24-hour cat curfew is abuse and should not even be contemplated. Not all cats enjoy living indoors permanently. I've owned three cats over the years. One never went outside (by choice) the other two hated being cooped up and would refuse to use the litter tray.</p> <p>What is being proposed is not sensible.</p> | <p>Does not support 24-hour cat curfew.</p> <p>Welfare impacts of confined cats.</p> <p>Suggest bells on collars, desexing and microchipping.</p> |
| 24 | YourSay online guestbook submission 24 Mar 2022 | <p>Yes, to cat confinement. They come into my dog's yard, make him bark, and I'm the bad guy 😊</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats.</p> |
| 25 | YourSay online guestbook submission 24 Mar 2022 | <p>I fully endorse and support the feedback provided by "concerned citizen" 2 days ago.</p> <p>In addition to this, I feel as part of your engagement and assessment process, Manningham Council needs to be more considerate of the well-being and basic rights of older cats who who have grown accustomed to the right to experience their life indoors and outdoors. I'd you must introduce the laws, just introduce the law for newly registered kittens and their owners who can have the foresight and plan for the infrastructure required to keep the kitten they 'choose' to keep under the new rules and leave the older cats and their owners alone."</p> | <p>Does not support 24-hour cat curfew.</p> <p>Welfare impacts of confined cats.</p> <p>Suggest only applying 24-hour cat curfew provisions to newly registered cats.</p> |

| # | Source | Written submission | Summary of key points |
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| 26 | YourSay online guestbook submission 24 Mar 2022 | <p>I'm so relieved to hear of the 24/7 cat curfew! Thank you, Manningham Council! Quite simply, I don't like my yard smelling of cat poo and cat wee, and I certainly don't like finding cat poo in my herb and veggie patch where my kids play!</p> <p>Dogs off lead should only be in a fenced, controlled area where dogs can't attack the public or wildlife.</p> <p>It's impossible to go for a peaceful walk around Ruffey Lake these days without a dog jumping on me or on my small child and the owner thinking "it's cute".</p> <p>We would also desperately love to walk along the river at Warrandyte but dog owners here are notorious for hogging the paths. Dogs off lead are often out of control with no recall when they chase ducks OR owners find no need to call the dog if they chase wildlife or young children! This riverwalk should not be an off-lead area given all the wildlife here.</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats.</p> <p>Dog off leash areas should be fenced.</p> <p>Warrandyte river trail should not be an off lead area.</p> |
| 27 | YourSay online guestbook submission 25 Mar 2022 | <p>I am all for it as we had so many complaints from residents about cats and dogs did their business in the common car park area. It was difficult to identify them, and owners didn't come forward to clean up.</p> | <p>Supportive of 24-hour cat curfew.</p> <p>Concerns with roaming / trespassing cats.</p> |
| 28 | YourSay online guestbook submission 25 Mar 2022 | <p>A 24-hour cat curfew is cruel to cats that have been free to enjoy the sunshine and running around in the backyard. Obviously, occasionally they jump the fence and explore, then come home again and lay around in the yard.</p> <p>Our cat comes inside to use her litter tray, then goes outside again. If I am honest, I would have preferred if she went in the garden most times, but she has been doing this for years.</p> <p>I set a night curfew on my cat, as she must be indoors for dinner at 6, and she is not allowed out until 7 am.</p> <p>I totally agree with night-time curfews, but daytime curfews are a no go for a number of reasons, including my cat's health.</p> | <p>Does not support 24-hour cat curfew.</p> <p>Supportive of night-time cat curfew.</p> <p>Welfare impacts of confined cats.</p> |

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| 29 | YourSay online guestbook submission 25 Mar 2022 | Absolutely amazing proposal for a 24/7 cat curfew. Too many times I see magpies being stalked by cats whilst they are foraging for food or sunbathing on my property. Pet owners are selfish to think their prowling cats should be tolerated in neighbourhoods that are adjacent to reserves and parklands which are the rightful habitats for wildlife. Pet owners, take responsibility and provide for the needs of your pets on your own property. | Supportive of 24-hour cat curfew. Concerns with roaming / trespassing cats – wildlife. |
| 30 | YourSay online guestbook submission 27 Mar 2022 | It's good that Manningham look at these every 4 years. I see that both cat and dog registrations have decreased over the past several years. Maybe registration fees are unaffordable to a lot of people. I think that a booklet should be sent out with initial registration. And perhaps a leaflet with renewals. I think dog owners need to be aware of responsibilities in off-lead areas. I think that more waste bins are needed. And dog watering stations. I think that officers need be practical eg it's hard to pick up dog diarrhea. And carry dog bags themselves. And be able to give warnings rather than fines. | Query if registration fees are unaffordable. Need increased communication to pet owners. Need more dog waste bins and bags. Need more dog watering stations. Local Laws officers should use discretion when dealing with dog waste issues. |
| 31 | YourSay online guestbook submission 28 Mar 2022 | The 24/7 cat confinement is over the top and cruel. | Does not support 24-hour cat curfew. Welfare impacts of confined cats. |
| 32 | YourSay online guestbook submission 28 Mar 2022 | In looking to implement 24 hour cat confinement we (the community) need to be mindful that we might think we are addressing one issue when we are really creating another issue. Cats are very effective and efficient "rat catchers". In every location where humans live as a community, there will be a population of rats living off the "easy pickings" of food provided through human settlement. Manningham is full of rat families. Cats roaming at night have the capability for keeping the rat population in check. Lock cats up at night and the Council will be fielding an avalanche of rate payer complaints about a plague of rats. | Does not support 24-hour cat curfew. Cats help to reduce vermin. |
| 33 | YourSay online guestbook submission 30 Mar 2022 | I agree with those who have expressed concerns about the 24-hour cat curfew within the council. This is an over-the-top response that goes beyond what we as a community had suggested during previous consultations, and will have negative impacts on our pets, and our community. Keeping a cat locked for 24 hours a day negatively impacts their mood, and their physical well-being, and is cruel and unusual punishment. | Does not support 24-hour cat curfew. Supportive of night-time cat curfew. |

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| | | I want our native wildlife to be safe, and so I support a night-time curfew, like we had proposed within the initial consultation. Please be reasonable. | Welfare impacts on confined cats. |
| 34 | YourSay online guestbook submission 31 Mar 2022 | <p>I'm not a cat owner, but I believe a 24/7 at curfew is over the top and cruel. Cats don't generally hunt in the day (hunting mostly occurs at dawn and dusk, I believe) - so a night curfew would be fine - or have cats wear bells if that's the concern. If cats were to be kept inside 24/7 they would be similar to rabbits and hamsters - so would cat registration no longer be needed? I feel as though the community has agreed to compromise with a night curfew, but council has put it in the too hard basket to regulate, so just slapped on a 24/7 ban as an easy out. My kids and I go for a walk every day to say hi to a local cat and we'd be devastated if we no longer could as he was locked up.</p> <p>We love Manningham because we get to explore so many local parks with our dog. We had noticed an increase in dog waste since the start of Covid. Due to many people getting pets in lockdown or being home and thus more likely to take them out, I think a lack of education would be a big driver for this. Also, there are not many bins around and free bags at park entrances would be fantastic. There will always be an odd dog who is not fully under control, but they are an absolute exception and I feel to punish all the dogs and their owners who do the right thing, is unfair. Please do not take away the few off lead areas we do have. If people want to take walks where there are no dogs / dogs on lead - they have plenty of places to choose from!!! Also, many dog owners don't feel comfortable having their dogs in designated fenced off areas, as it's more prone to people who don't have control over their dog (they feel it's fenced, so that's where their responsibility ends) - so please don't limit us to use only fenced off areas.</p> <p>I think all in all we can't just create rules for all animals based on the lowest common denominator. Dog and cat owners pay registration fees, and that money should be used to enforce the rules we have. Let the rule breakers be fined and limit their animals' rights - but please don't take it away from all the good boys and girls who are doing the right thing and aren't a nuisance.</p> | <p>Does not support 24-hour cat curfew.</p> <p>Supportive of night-time cat curfew.</p> <p>Welfare impacts on confined cats.</p> <p>Dog waste in parks.</p> <p>Need increased communication to pet owners.</p> <p>Do not reduce / remove off leash areas.</p> <p>Do not limit off leash areas to only fenced areas.</p> |
| 35 | YourSay online guestbook submission 11 Apr 2022 | The 24/7 cat curfew appears to be another heavy-handed response from Manningham Council which rather than seeking a sensible compromise serves to punish the responsible pet owners and their pets. Whilst I support a night-time cat curfew, I consider a 24-hour curfew over the top and detrimental to the health and well-being of many cats. Since most hunting of | <p>Does not support 24-hour cat curfew.</p> <p>Supportive of night-time cat curfew.</p> |

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| | | <p>wildlife occurs during night hours having a daytime ban as well does indeed seem an unnecessary and cruel response. I am at a loss as to why the council sees fit to go from nothing to a total ban. If a trial is to be done, surely a limited curfew makes more sense and is more likely to be adhered to.</p> <p>I would also like to ask where is the concern for wildlife when it comes to the destruction of their habitat due to the constant approval of major developments? This seems completely hypocritical. I believe that the introduction of such a scheme will lead to more unregistered and unchipped animals, in an attempt to avoid punishment. Yet again it will be those trying to do the right thing who will suffer.</p> <p>I am also concerned that the council is ultimately seeking to remove some of the current off-lead facilities for dogs. The plan states that it will review existing dog off lead areas including parks, reserves etc to ensure suitability of sites and facilities provided. I would like to see more information on this proposal as it currently looks as though it gives the council carte blanche to make the changes it wishes in 2024, without further consultation. There are currently very few off-lead provisions and if anything, I would like to see more areas where it is possible to walk with my well-trained dogs off lead. Having more off-lead areas will actually reduce the density off dogs off-lead by providing more choice of places to go.</p> <p>Only having access to small fenced-in areas for dogs to be off lead is a very poor idea. It is likely to result in more dog attacks, not less, since it creates a very unnatural setting where all dogs are expected to get on with each other and play in a confined area. My concern is that some owners will be less vigilant of their dogs in such areas, again leading to more incidents. There is an abundance of areas that are already on lead only or that don't allow dogs at all, so please don't deprive us of the few areas that we have.</p> <p>I am fully in favour of providing more dog bins around the area and believe this can only assist with ensuring that people pick up after their dogs. Westerfolds Park currently has none and would benefit greatly from a bin or two, so that we are not required to take bags of poo in the car with us.</p> <p>I am also all in favour of better animal education and training, but I believe the improved education should be extended to non-pet owners. Those that appear scared of dogs and walk in off-lead areas often unwittingly behave in ways that attract dogs more. In addition to owners having better control of their dogs, non-dog owners who choose to walk in off-lead areas need to have better tolerance and understanding of how their actions lead to unwanted attention.</p> | <p>24-hour cat curfew will lead to reduced registration and microchipping rates.</p> <p>Do not reduce / remove off leash areas.</p> <p>Need more dog off leash areas.</p> <p>Do not limit off leash areas to only fenced areas.</p> <p>Need more dog waste bins – particularly Westerfolds Park.</p> <p>Improved communications / education (all – not just pet owners)</p> |

| # | Source | Written submission | Summary of key points |
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| 36 | YourSay online guestbook submission 1 Apr 2022 | Do support a 24 hour lock up for cats. It is a wildlife must. | Supportive of 24-hour cat curfew. Wildlife perspective. |
| 37 | YourSay online guestbook submission 6 Apr 2022 | Does the 24/7 cat confinement rule apply to outbuildings such as stables, haysheds etc.? Using poisons to eradicate vermin is also a risk to wildlife. My cat is a house cat but does spend time in the hayshed and stables doing an amazing job at keeping them vermin free. And may I add the hayshed has a resident blue tongue lizard who has remained untouched by the cat. | Query if cat curfew applies to outbuildings. Cats help to reduce vermin. |
| 38 | YourSay online guestbook submission 7 Apr 2022 | It looks to me like most people haven't read the document before commenting. The cat curfew only restricts cars to their owner's property. This is just good ownership would you let your dog roam off your property? I fully support a cat curfew in Manningham. | Supportive of 24-hour cat curfew. |
| 39 | YourSay online guestbook submission 7 Apr 2022 | I think a council that refuses to let unvaccinated people use libraries have demonstrated that they do not understand health management or community needs or apartheid. So already I distrust the council's competence with animal management. We all know that Manningham has a diverse landscape and that a single approach to the cat issue will never suffice. Areas with farm livestock and natural bushland will of course have rat populations for which cats are essential to control. Manningham is foolish to propose a plan without factoring in their own neighbourhood zones. Who is paying these people?! Oh, we are. | Does not support 24-hour cat curfew. Cats help to reduce vermin. |
| 40 | YourSay online guestbook submission 7 Apr 2022 | I completely disagree with 24/7 cat curfew. Cats have roamed Manningham for many years and have done so happily without destroying all wildlife. The only factor that is having an impact on wildlife is urban density/ humans. How much parkland is being destroyed by the northwest link? How many trees were destroyed to make way for Tullamore Estate? How much wildlife had been impacted by that? If you impose a cat curfew, I don't see the need for cat registration (how would you justify cat owner to pay if it confined) Is the council happy to relinquish that revenue? This is an overzealous rule for cats living in a urban dense council like Manningham. Just copying other councils! No common sense! | Does not support 24-hour cat curfew. Cats do not impact wildlife. |
| 41 | YourSay online guestbook submission | Only one new dog off-leash area? Not enough. Sadly, ignores needs of dog owners and dogs to have more such areas especially as existing off-leash areas are being encroached on by other activities. The recent addition of Park Run along the river in Warrandyte where dogs are | Need more dog off leash areas. |

| # | Source | Written submission | Summary of key points |
|----|--|--|--|
| | 9 Apr 2022 | off leash highlights the lack of Council understanding of how much these amenities are used at all times of day. The addition of a Park Run along the river in Warrandyte has made the area less peaceful for everyone. | Park Run on Warrandyte River trail – issues with competing user needs (ie. runners / dog walkers). |
| 42 | YourSay online guestbook submission 11 Apr 2022 | I agree that cats should be restricted to owners’ properties at all times. Others should not have to put up with cats pooing in their vegetable garden. This is a yuk, smell and health issue. If there are cats in my garden there are no blue wrens, my quality of life and enjoyment of my garden is very much affected negatively if cats are semi resident. There defiantly needs to be more enforcement of dog rules. Some areas of some reserves seem to be dog toilets. Also, the increased nutrient from dog poos kills native plants and increases weed levels in bushland areas. I do not care if dogs are on or off lead. I care if they are under control and being supervised and their poo is picked up. | Supportive of 24-hour cat curfew. Concerns with roaming / trespassing cats – wildlife. Need to better enforce dog controls. Dog waste. |
| 43 | Email received 17 March 2022 | I think the plan is pretty good and the stats suggest that the situation re pets is mostly under control. I would like to point out that the word is 'euthanase' not the americanized 'euthanise' - the word is derived from the Greek root of 'Thana' meaning 'death'. As well, As a committee member in our apartment block, I have noted a lot of complaints about barking dogs locked in apartments and unaware owners. There are still some in Citrus Court at the back of our apartment block. The members contacting the council were told that allowing a dog to bark all day was not mistreating the dog. We observed a number of dogs (now gone) and tenants running an illegal pet sitting business and puppy farm but could never find the adequate evidence of the cruelty to the animals. The noise to us was considerable. RSPCA was also loath to get involved. The residents at the time were Asian immigrants on student/laborer visas and there were 3 families in the one house. But fortunately, they have now left! It was distressing for all concerned and nobody wanted to be a 'snitch'. Education through school visits would be great. Teaching people to take their doggie poop bags home after use would be great as all paths are littered with these from time to time. Perhaps some well-placed boxes for collection Otherwise, the system here is great and that huge dog park in Banksia Park is excellent. | American version of word euthanase used throughout document Barking dogs Dog waste not being picked up Education Unlawful domestic animal businesses |

| # | Source | Written submission | Summary of key points |
|----|------------------------|--|---|
| 44 | Email 15 April 2020 | <p>I suspect I'm too late with my comments for the Domestic Animal Management Plan, but I wanted to say that the off-lead areas by the river in Warrandyte are not working. I'm really tired of having to push off-lead dogs out of my baby's pram, or having to stop said dogs from rummaging around in my groceries underneath. My partner had to kick a dog away from our baby the other day and was abused by the dog-owner. Please, police the off-lead area or remove it. Off-lead dogs are confronting people, attacking other dogs and chasing wildlife. Enough is enough.</p> <p>If my above comments can not be submitted to the review, I hope they will still be considered given the level of danger I believe some off-lead dogs are now causing along the Yarra.</p> | Concerns with off lead area along Warrandyte River reserve with dogs off lead harassing other reserve users |
| 45 | Email | <p>Good Morning,</p> <p>I am a ratepayer for Manningham Council and missed the Pet Curfew feedback form via the council website which I heard about from my neighbour. She said the response to the curfew enquiry from residents was only available for a short time. I wish I had received notification that the possible introduction of a cat curfew had been sent to me via email or postal mail so that as a currently paid up registered cat owner I could have had my say.</p> <p>My husband and I are responsible cat owners and Issey our two year old rescue cat has been microchipped and fully vaccinated and medically checked by a vet prior to our purchasing her in February this year. She is registered with Manningham Council as already stated. We keep her indoors if we go out during the day and is secured indoors every night from 6pm until 7am the next morning.</p> <p>We do not wish to have to pay for installing an expensive cat enclosure outside and feel that Issey, having just begun to explore and enjoy her outside world, would be very anxious and distressed if locked in all day and night. We have high fences and a secure garden. Issey returns inside when we call her.</p> <p>Therefore we object strongly if a Cat Curfew is demanded for cat owners.</p> <p>I look forward to your response,</p> <p>Many thanks,</p> | Does not support cat curfew |

10.2 Neighbourhood Houses Review

| | |
|-----------------------|---|
| File Number: | IN22/272 |
| Responsible Director: | Acting Director City Planning and Community |
| Attachments: | 1 Community Grant Program Policy 2021-25 (Attachment 1) ↓ |
| | 2 Community Partnership Grants Guidelines 2022-25 (Attachment 2) ↓ |

EXECUTIVE SUMMARY

Neighbourhood houses are not-for-profit, community organisations that provide education, community development and social services in response to local community needs.

There are five neighbourhood houses operating in Manningham:

- *Living & Learning at Ajani (Lower Templestowe)*
- *Pines Learning (East Doncaster)*
- *Park Orchards Community House & Learning Centre*
- *Warrandyte Neighbourhood House; and*
- *Wonga Park Community Cottage.*

All five neighbourhood houses have received Council funding in the past via the Community Partnership Grant Program. In previous years, the neighbourhood houses enjoyed a dedicated funding stream, Manningham Learns. Council's Grants Policy allowed for a portion of grant funds to be used to offset operating expenses of the neighbourhood houses.

In 2019, an internal audit by Pitcher Partners proposed several changes to the Grants program including amending the grant categories to have a closer alignment to the Council Plan priorities. Councillor feedback also included the expectation that day-to-day operational expenses would not be funded. A revised Grants Policy was adopted by Council in July 2020, noting that operational subsidies were not to be part of funded initiatives. Senior officers met with the managers and board chairs of all five neighbourhood houses to inform them of the revised policy directions, including the implications for operational costs within the grant program.

In 2021, when applications for Community Partnership Grants were assessed by the panel, it was noted that neighbourhood houses had uniformly included a portion of day-to-day operational costs within their submissions. The assessment panel therefore made recommendations for funding based on the endorsed guidelines and policy, which were less than historical levels. The panel's funding recommendations were endorsed by Council in December 2021.

Following feedback from the neighbourhood houses, a Notice of Motion on 22 February 2022 requested Officers to prepare a report for the Council Meeting in May 2022 to outline options as to how Council can further support the five neighbourhood houses.

Officers have undertaken consultation and benchmarking to assist in the identification of options for Council's consideration.

1. RECOMMENDATION

That Council:

- A. Notes the Community Grant Program Policy 2021-2025 adopted by Council in July 2021 and the 2022-2025 Community Partnership Grants allocations endorsed by Council in December 2021.**
- B. Endorses a one-off allocation of \$80,000 in the current 2021-22 budget year to provide additional support to Manningham's five neighbourhood houses, as outlined in this report.**
- C. Requests Officers to develop a funding program for Council consideration to target life-long learning and associated community development in neighbourhood houses to commence in 2023.**

2. BACKGROUND

2.1 Neighbourhood houses are not-for-profit, community organisations that provide education, life-long learning, community development and social services in response to local community needs.

2.2 There are five neighbourhood houses operating in Manningham:

- Living & Learning at Ajani (Lower Templestowe)
- Pines Learning (East Doncaster)
- Park Orchards Community House & Learning Centre
- Warrandyte Neighbourhood House
- Wonga Park Community Cottage.

2.3 Currently all Manningham neighbourhood houses offer similar programs inclusive of community education classes, social groups and physical activity classes. However, the scale and range of these programs varies between each neighbourhood house as shown below:

| | Registered Training Organisation (RTO) | Victorian Certificate of Applied Learning (VCAL) | Adult Community & Further Education (ACFE) | Community Programs |
|---|--|--|--|--------------------|
| Living & Learning at Ajani | | | x | x |
| Pines Learning | x | x | x | x |
| Park Orchards Community House & Learning Centre | x | | x | x |
| Warrandyte Neighbourhood House | | | x | x |
| Wonga Park Community Cottage | | | x | x |

- 2.4 The neighbourhood houses have historically relied upon Council funding. Council further supports the operation of neighbourhood houses through subsidised access to Council-owned buildings. Neighbourhood houses pay a community level rental of \$284 per annum. Council also provides maintenance on the buildings, which varies according to the age and condition of each building.
- 2.5 The neighbourhood houses also receive funding from the Victorian State Government connected to specific programs that they each deliver. This varies between each neighbourhood house.

HISTORY

- 2.6 2017 – The five neighbourhood houses established the ‘Manningham Learns’ alliance. This was a council recommendation/suggestion to recognise potential shared services opportunities and efficiencies.
- 2.7 2018 – In December, Council adopted the Community Grant Program Policy, which changed the way Council managed the Community Partnership Grants including three funding streams:
- Wellbeing and community support services;
 - **Manningham Learns Alliance**; and
 - Cultural development and engagement programs.
- 2.8 2019 – An audit of the Community Grants Program was completed by Pitcher Partners with the recommendation that Officers consider amending the Grants Guidelines and Policy to ‘to drive more competition between applicants and thus achieve value for money’ and align the program with the priorities of the Council Plan and Healthy City Strategy.
- 2.9 Councillor feedback also included the expectation that day-to-day operational expenses would not be funded. The Councillors’ view at that time was that funding neighbourhood houses was largely a State Government responsibility, that the houses had revenue producing opportunities by being Registered Training Organisations (as well as having other income streams) and Council funding should go directly to provide programs and subsidised access to Manningham residents.
- 2.10 2020 – Community Grant Program Policy 2020-24 was adopted by Council, with the changes suggested by the Pitcher Partners audit, together with Council feedback removing the funding of day-to-day operational subsidies. Partnership grant applications were capped at a maximum allocation of \$50,000 per year, with a total of \$200,000 over four years. The Manningham Learns funding stream was removed.
- 2.11 Community Grant Program Guidelines provide a funding criteria and precludes funding for equipment or activities that do not meet that set criteria, including day-to-day operational costs, such as:
- Duplication of existing services/activities unless it can be demonstrated that it meets an unmet community need; and
 - Items which would normally be part of a reasonable operating budget for the organisation, i.e. staff salaries or administration.

- 2.12 In anticipation of the shift in policy, Senior Officers met with all neighbourhood house Managers and Board Chairs to explain the new guidelines and the shift in direction. Officers advised that Council would no longer be supporting operational subsidies but rather would be funding discrete programs and activities as set out in the funding guidelines, endorsed by Council.
- 2.13 2021 – In July, Council endorsed amendments to the Community Grant Program Policy 2020-24, with a resolution to adopt the Community Grant Program Policy 2021-25 (POL/547 – Attachment 2). Changes included the move to calendar year funding, priority outcomes alignment with Council strategic documents and updates to funding criteria.
- 2.14 The neighbourhood houses were provided with a six-month top-up payment from July to December 2021 to align with the Community Partnership Program delivery change from financial to calendar year, (\$25,000 each).
- 2.15 The 2021 round of the Partnership Grants Program experienced a 135% increase in applications. Of the 30 applications received, 25 were eligible. After a competitive application review applying the policy principles and funding criteria, the assessment panel recommended funding which indicated that all five neighbourhood houses would not receive the full grant amount requested due to their applications seeking funding for items which would normally be part of a reasonable operating budget for the organisation and therefore part of their applications were not aligned with the grant guidelines.
- 2.16 In December 2021, Council endorsed the assessment panel recommendations for funding.
- 2.17 2022 – At the February 2022 Council Meeting, a Notice of Motion requested Officers to prepare a report for the May 2022 Council Meeting with advice as how Council can further support neighbourhood houses.
- 2.18 Officers benchmarked surrounding comparable local government areas.

| Council | No. of Houses | Budget Line Allocation | Service Agreement | Grants Funding | Amount Funded per annum | Average per house |
|--------------|---------------|------------------------|-------------------|----------------|-------------------------|-------------------|
| Manningham | 5 | | | x | \$170,000 | \$34,000 |
| Banyule | 7 | x | x | | \$210,000 | \$30,000 |
| Boroondara | 11 | x | | | \$1,000,000 | \$90,909 |
| Maroondah | 5 | x | | | \$350,000 | \$70,000 |
| Nillumbik | 5 | | x | | Not Supplied | - |
| Whitehorse | 10 | | | x | \$300,000 | \$30,000 |
| Yarra Ranges | 12 | | x | x | \$360,000 | \$30,000 |

2.19 Expenses covered by these funding models included:

| Council | Ongoing Course Costs: Tutors, equipment, etc. | Salary / Employment Costs | Rent / Facility Overheads | New Initiatives / Programs |
|--------------|---|---------------------------|---------------------------|----------------------------|
| Manningham | | | | X |
| Banyule | | | X | |
| Boroondara | X | | X | |
| Maroondah | | X | X | |
| Nillumbik | X | | | |
| Whitehorse | | X | | |
| Yarra Ranges | X | X | X | |

2.20 In April 2022, the five neighbourhood houses gave a presentation to the Mayor and Councillors, providing an overview of the work they do in community. The CEO and Senior Officers were also in attendance. During this meeting a petition was tabled by Living & Learning at Ajani, which was referred to the April Council Meeting.

3. DISCUSSION / ISSUE

- 3.1 All five neighbourhood houses are reliant on a mix of funding sources including Council funding to support day-to-day operational expenses. The State Government funding they receive is limited to the delivery of specific programs.
- 3.2 With recent changes to Council's Community Partnership Grant Program Guidelines, funding to support operational/day-to-day costs of any applicant is ineligible.
- 3.3 This change resulted in a reduction in funding to Manningham's five neighbourhood houses via Council's Community Partnership Grants (2022 – 2025), as their applications did not comply with the revised program guidelines. The shortfall is as follows:

| | Amount Sought | Amount Funded | Shortfall |
|---|------------------|------------------|-----------------|
| Living & Learning at Ajani | \$50,000 | \$25,000 | \$25,000 |
| Pines Learning | \$50,000 | \$25,000 | \$25,000 |
| Park Orchards Community House & Learning Centre | \$50,000 | \$40,000 | \$10,000 |
| Warrandyte Neighbourhood House | \$50,000 | \$40,000 | \$10,000 |
| Wonga Park Community Cottage | \$50,000 | \$40,000 | \$10,000 |
| TOTAL | \$250,000 | \$170,000 | \$80,000 |

- 3.4 The neighbourhood houses advise that the reduction in grant funding has placed a financial strain on their operations. They seek additional Council funding, to the level of their original grant request of \$50,000 per annum, (per house), to support operational and program costs. If additional funding is not secured, they advise that they will be forced to cancel programs, reduce opening hours and reduce staffing to cover the shortfall in funding. In the long term, they advise that some neighbourhood houses may be at increased risk of not being financially viable.

4. COUNCIL PLAN / STRATEGY

4.1 Council Plan 2021 – 2025

Goal 1.1: A healthy, resilient and safe community.

Improve the range of accessible support and services available to young people within Manningham, exploring a youth hub, advocating for improved mental health resources and working collaboratively with youth agencies (major initiative). Work with our partners and Advisory Groups to improve access to health and wellbeing services and programs for all people in our community. Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood.

Goal. 1.2: Connected and inclusive community.

Enhance and create meaningful, inclusive opportunities for older people to connect, participate and contribute to the community through partnerships, volunteering and activities.

Goal 2.1: Inviting Places and Spaces.

Improve activation of places and neighbourhoods for people to recreate, gather and participate in community life. Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood.

4.2 Health & Wellbeing Strategy 2021 – 2025

Priority 1: Improved Social and Emotional Wellbeing

Priority 3: Increased Active Lifestyle

Priority 7: Increased Connection to and Engagement in Community Life

5. IMPACTS AND IMPLICATIONS

- 5.1 The selection panel for the Community Partnership Grants applied the endorsed policy guidelines in assessing and recommending funded amounts. Council endorsed these recommendations in December 2021.

- 5.2 The following options to have been identified further support the neighbourhood houses:

5.2.1 **Option 1:** Maintain Council's earlier Community Partnership Grants resolution.

5.2.2 **Option 2:** Provide a separate allocation for the neighbourhood houses for specific support during 2022, totalling \$80,000; together with the development of a new funding program to target life-long learning and associated community development to take effect from next year, 2023.

5.2.3 **Option 3:** Contract for service via a competitive tender process, recognising the work the neighbourhood houses on behalf of Council, akin to other service agreements that Council manage for social services.

5.3 Officers recommend Option 2. The separate allocation will provide short-term funding boost this calendar year to each of the neighbourhood houses. The development of a new funding stream, to take effect from 2023, to target life-long learning and associated community development will provide a strong governance structure to meet both the needs of Council, and the needs of the neighbourhood houses, and needs of community, on an ongoing basis.

5.4 The allocation of \$80,000 would be distributed as follows:

| | Distribution |
|---|---------------------|
| Living & Learning at Ajani | \$25,000 |
| Pines Learning | \$25,000 |
| Park Orchards Community House & Learning Centre | \$10,000 |
| Warrandyte Neighbourhood House | \$10,000 |
| Wonga Park Community Cottage | \$10,000 |
| TOTAL | \$80,000 |

5.5 Officers will develop a specific funding program to sit within Council's existing grant suite under the Community Grants Program Policy 2021-2025, which will be reported to Council for consideration and endorsement at a later date.

6. IMPLEMENTATION

6.1 Finance / Resource Implications

The \$80,000 allocation will be adjusted from this financial year's budget.

6.2 Communication and Engagement

Officers have met with all five neighbourhood houses collectively and individually. The neighbourhood houses also arranged their own presentation to the Mayor and Councillors.

6.3 Timelines

The allocation will be paid this financial year. The draft funding program will be reported to Council early in the new financial year for implementation in 2023.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Policy Register

Community Grant Program Policy 2021-2025

| | |
|--------------------------|---|
| Policy Classification | - Community Programs |
| Policy N° | - POL/547 |
| Policy Status | - Adopted |
| Responsible Service Unit | - Economic and Community Wellbeing |
| Authorised by | - Council |
| Date Adopted | - 27 July 2021 |
| Next Review Date | - July 2025 |

This policy is part of a suite of policies adopted by Council or the Executive Management Team (EMT).

New or replacement policies can be created and developed within Service Units but can only be added to Council's Policy Register by Governance Services following the approval of the policy by Council or the EMT.



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Second DRAFT - Community Grant Program Policy 2020**

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PURPOSE

The Community Grant Program Policy 2021-2025 (the Policy) provides a framework for the effective management of the Manningham Community Grant Program. The Policy aligns the Grant Program with Council's strategic objectives, key plans and policies. It sets out the overarching funding and governance principles, as well as processes and practices that inform the Grant Program, which provides funding to support a broad range of community initiatives, programs and projects.

SCOPE OF POLICY

The Community Grant Program provides financial support for not-for-profit community organisations to develop activities, programs and services that benefit and respond to current and emerging needs and interests of the Manningham community.

The Community Grant Program enables the development of key partnerships between Council and community organisations. It promotes a collaborative and strategic approach to community development and service delivery outcomes across the community. The program is divided into five grant categories: Community Partnership Grants, Community Development Grants, Arts Grants, Festivals and Events Grants and Small Grants.

POLICY STATEMENT

This Policy is consistent with the key action areas contained in the Manningham Health and Wellbeing Strategy and Council Plan.

The Policy is based on the following principles:

- Community Grants are available to organisations to deliver programs and projects that benefit the Manningham Community.
- Council funds organisations on the basis that they are sustainable and self-sufficient, and that Council grants add to their existing programs and projects and is not relied upon for operational viability. Funding is not guaranteed from one funded period to the next
- Community grants should also provide opportunities for new or emerging organisations to be funded through annual grants and small grants
- The grant application process reflects the value of the funding allocation and is easy to understand
- Applicants are aware of the assessment criteria, and the assessment process is consistent, transparent and supported by good governance



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- Community grants are offered in a way that encourages applications from our non-English speaking community.

Governance Principles

The management of the Policy will be based upon the following good governance principles:

Transparency of the processes and practices supporting the program by providing clear and accessible information, and ensuring well defined and well documented practices applied consistently across Council and the community.

Equity, whereby all applicants will be offered the same level of information, advice, guidance and support, and will undergo consistent assessment and evaluation processes. There will be a rigorous process to ensure there are no conflicts of interest at any point throughout the grants management process.

Efficiency of the program will be prioritised through streamlined application processes, effective and timely assessment, as well as sound program administration and management systems to streamline the administrative tasks associated with grants management through an online grants management system.

Sustainable Practices will reduce the reliance on paper-based practices, and will embrace more sustainable practices such as online and digital systems.

Community Grant Program Objectives:

Community grants are an opportunity for Council to partner with community organisations and empower them to deliver key actions contained in Council's *Health and Wellbeing Strategy and Council Plan*.

The Community Grant Program is underpinned by the principles of community and cultural development, which are reflected in the grant objectives below. Applicants are required to address these grant objectives in their applications.

| | |
|--------------------------------|--|
| Partnerships | Foster and develop partnerships between Council, groups and not-for-profit organisations for the delivery of shared outcomes. |
| Services and Activities | Provide a range of services and activities that respond to the needs of communities that align with Council's plans and strategies. |
| Participation | Foster community involvement and participation with a focus on groups and individuals that experience barriers to participating in community life. |
| Skills Development | Build community capacity and empower communities to further develop or gain new skills to enhance their quality of life. |
| Innovation | Pilot activities that provide an innovative response to local priorities and ensure ongoing environmental, economic and social sustainability. |



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| | |
|--------------|--|
| Value | Provide a measureable, cost-effective and efficient means to deliver community outcomes in a transparent and accountable manner. |
|--------------|--|

Funding Framework:

The Community Grant Program is divided into five categories.

| Grant Category | Purpose | Funding Allocation* | Timing |
|-------------------------------------|--|--|---|
| Community Partnership Grants | Community Partnership Grant funding is available to not-for-profit or community organisations operating in Manningham to achieve longer term community development outcomes. | Allocations of up to \$50,000 per year with a maximum of \$200,000 over 4 years | More than 12 months and up to four-years. |
| Community Development | Achieve community development outcomes that respond to the needs of Manningham's diverse community. | \$3,001 - \$20,000 | Annual |
| Festivals and Events | Support community led festivals and events that attract visitors to Manningham and activate key locations. | \$3,001 - \$20,000 | Annual |
| Arts | Support activities that provide opportunities to participate in arts, culture and heritage. | \$3,001 - \$20,000 | Annual |
| Small Grants | Support community strengthening initiatives and equipment purchase to enhance the quality of life of Manningham residents. | Up to \$3,000. Equipment Purchase 50% contribution of the total cost up to \$1,500 | Applications open anytime and assessed up to three times a year |

* Funding allocations are subject to adoption of Council's annual budget

In addition:

- Applicants may apply for a grant in more than one grant category each year, however a separate application form for each grant category must be completed.
- Organisations may not apply for funding across multiple categories for different elements of the same activity or initiative.



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- Applicants may also contribute additional in-kind resources and support for their activity and are encouraged to seek additional funding from other agencies, however this is not a condition of funding.
- Community organisations may form partnerships or consortia and submit a single application to Council.
- Funding allocations are final and non-negotiable.

Community Partnerships Grants

- Multi-year funding through this program shall not be interpreted as operational funding for a community organisation and should rather, add to an organisation's existing programs and projects.
- Grant applications in this category must be aligned with Council's priority outcomes derived from the Council Plan and Health and Wellbeing Strategy action areas and programs or initiatives that address new or emerging issues within the community are encouraged.

Annual grants

- Funding in this category is for one-off projects and activities, however requests for funding for a second year of a project or activity may be accepted.
- To meet the criteria for second-year funding, applicants will need to demonstrate how the second year builds on the initial project and to demonstrate the need for additional funding.

RESPONSIBILITY

Manager, Economic and Community Wellbeing

RELATED POLICIES

The Policy is strategically aligned with Council's planning framework and policies including the Council Plan, the Health and Wellbeing Strategy, Community Plan, and other key strategic Council documents.

SUPPORTING PROCEDURES

Grant Assessments

Council is committed to a process that is:

- Transparent;
- Consistent; and



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- Free from conflict of interest.

This includes, but is not limited to:

- Informing the community of Council's priorities prior to commencing the process;
- Ensuring that applicants will be aware of the assessment criteria prior to submitting an application;
- Making applicants aware of the decision making process; and
- Publicly reporting on outcomes of the assessment process - including unsuccessful grant applications.

Assessment Criteria:

Applications for community grants will be assessed against the principles contained in the **Funding Framework** and the **Program Objectives** outlined in this Policy.

More specifically, the assessment of Community Grant applications will have regards to:

- the alignment of the application with Council's priorities;
- the proposed community benefit derived from the program or initiative;
- an organisation's ability to successfully deliver the community outcome over time; and
- value for money.

The priority outcomes for **small grants** and **annual grants**, shall align with the key action areas contained in the Health and Wellbeing Strategy and Council Plan.

For **Community Partnership Grants**, Council shall, at its discretion, prioritise selected key action areas contained in the Health and Wellbeing Strategy and Council Plan and may target more specific outcomes where they align with key action areas. These priority outcomes as determined by Council shall be subject to endorsement prior to advertising the Community Grant Program Guidelines.

While grant applications will be assessed against the proposed community benefit of the program or initiative, the evaluation process will also consider the accuracy and relevance of the information contained in the application.

With that in mind, grant applications will be evaluated against the published criteria and the level of detail required in an application shall reflect the level of funding sought.



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Assessment process:

Composition of the assessment panels for respective grants categories and the accompanying and decision making process are referenced in the Community Grants Program Assessment Panel Terms of Reference.

The assessment process shall be aligned to the grants program as follows:

| Action | Heritage Grants [^] | Small Grants | Annual Grants | Community Partnership Grants |
|---|------------------------------|--------------|---------------|------------------------------|
| Application assessed by Council officers for conformity with the eligibility criteria | ✓ | ✓ | ✓ | ✓ |
| Referred to a subject matter expert within Council to provide feedback on the application and the stated outcomes | | ✓ | ✓ | |
| Application evaluated by officers against the selection criteria | | ✓ | ✓ | |
| Officers evaluation referred to the assessment panel for further consideration | | ✓ | ✓ | |
| Applications evaluated by panel members in full | ✓ | | | ✓ |
| Panel recommendations presented to the Director City Planning and Community for approval under delegation | ✓ | ✓ | | |
| Panel recommendations referred to Council for consideration and endorsement | | | ✓ | ✓ |

[^] Subject to evaluation criteria and funding guidelines not covered by this Policy

Eligibility: Who Can Apply for a Grant?

In order to be eligible to apply for funding through the Community Grant Program all applicants must:

- Be a not-for-profit constituted body such as an Incorporated Association or a Company Limited by Guarantee, or be an entity auspiced by an incorporated not-for-profit organisation that accepts legal and financial responsibility for the funded activity.
- Be a school or kindergarten whose program or activity is not solely curriculum based and offers a benefit to the wider community. Schools and kindergartens are encouraged to partner with community groups to achieve this outcome.



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Who is not eligible to apply:

- Individuals
- Community organisations that are not incorporated unless they have an incorporated auspice
- Organisations with outstanding debts to Council
- For profit, commercial organisations.

What will not be funded?

Applications will not receive funding for activities that:

- Are inconsistent with Council Plan or Health and Wellbeing Strategy priorities or Community Grant Program objectives
- Are the responsibility of other tiers of government (e.g. State, Federal)
- Have already commenced or where the organisation has committed expenditure prior to the grant notification date (activities will not be funded retrospectively)
- Have a religious or political purpose which seeks to promote core beliefs
- Duplicate existing services/activities unless it can be demonstrated that it meets an unmet community need
- Would normally be part of a reasonable operating budget for the organisation, i.e. staff salaries or administration except for Community Partnership Grants
- Are funded through other Council programs or activities, including grants and sponsorship programs
- Are Council owned and run
- Offer social outings and gatherings, unless it can be demonstrated it is a core part of the project delivery
- Seek conference sponsorship e.g. financial or technical support
- Seek debt payment support
- Are solely curriculum based (kindergarten, primary or secondary school). Only applications that demonstrate a broader community partnership approach will be considered
- Are for fixed / permanent equipment, building maintenance or capital improvements (such as heating or cooling systems, shade sails, solar panels)
- Are for building amenity improvements
- Are listed as a sports club responsibility as set out in Council's Outdoor Sports Infrastructure Guidelines www.manningham.vic.gov.au/find-a-sporting-venue



Policy Register

Second DRAFT - Community Grant Program Policy 2020

GUIDELINES

The Community Grant Program Guidelines will be updated annually and will clearly communicate Council's priority outcomes for the next round of funding.

The Guidelines shall clearly detail the methodology, the weighting for each evaluation criteria and shall identify include key dates and decision making points in the process.

Where the round of funding includes advertising applications for Community Partnership Grant funding, the guidelines shall specify Council's priority outcomes and be subject to endorsement by Council.

DOCUMENT HISTORY

| | |
|-----------------------------------|---|
| Policy Title: | Community Grants Program Policy 2021 |
| Responsible Officer: | Ben Harnwell |
| Resp. Officer Position: | Coordinator Business, Events and Grants |
| Next Review Date: | July 2025 |
| To be included on website? | Yes |

| Last Updated | Meeting type? - Council or EMT | Meeting Date | Item N° |
|---------------------|---------------------------------------|---------------------|----------------|
| July 2021 | Council | 27 July 2021 | 10.1 |
| | | | |
| | | | |



COMMUNITY PARTNERSHIP GRANTS 2022-2025

COMMUNITY
GRANTS



Everything you need to know about applying for a Community Partnership Grant

The Community Grants Program provides a framework for Manningham Council to fund a range of activities. The aim of these activities is to achieve positive outcomes for the community and align with key Council plans and strategies.

These Guidelines describe how groups and organisations can access funding from Council for activities that have a direct benefit to the people who live, work or recreate in Manningham.

To apply for a Community Partnership Grant, please follow these steps:

1. Learn more about the [Community Partnership Grants priority outcomes and funding details](#) to make sure that your program is suitable for this grant (page 3)
2. [Check out the eligibility criteria](#) to ensure that your organisation is able to apply
3. [View our strategic documents and council plans](#). Remember that your application needs to align with Council's plans
4. [Learn the steps involved in applying for a grant](#) and understand all the information you will need to provide
5. [Read the assessment criteria](#) so you know what our Community Grants team is looking for in your application
6. Complete the application checklist to make sure you have all the information you need ready to fill out an application
7. View the [Terms & Conditions and Glossary](#)
8. [View the sample Project Plan, Evaluation Framework and Budget templates](#) (pages 12 – 17)
9. Speak to a member of our Community Grants team prior to submitting an application or for assistance contact the Grants Team on 9840 9333 or by email: grants@manningham.vic.gov.au
10. Complete and submit your application on SmartyGrants: <https://manningham.smartygrants.com.au/>

Community Partnership Grants – 2022 – 2025 – Key Dates

| | |
|---------------------------------------|--------------------------|
| Grants Open | Monday 16 August 2021 |
| Grants Close | Monday 27 September 2021 |
| Assessment of Applications | October - November 2021 |
| Recommendations considered by Council | December 2021 |
| Applicants Notified | January 2022 |

Information Sessions and Grant Writing Workshop

| | |
|--|--|
| Community Partnership Grant Information Session (face to face, restrictions permitting) | Wednesday 18 August 2021, 10.00am - 11.30am or 6.30pm – 8.00pm |
| Community Partnership Grant Information Session (via Zoom) | Thursday 19 August 2021, 10.00am - 11.30am or 6.30pm – 8.00pm |
| Grant Writing Workshop (face to face, restrictions permitting) | Wednesday 25 August 2021, 6.30pm – 8.00pm or Thursday 26 August 2021, 10.00am - 11.30am |
| Grant Writing Workshop (via Zoom) | Wednesday 25 August 2021, 10.00am - 11.30am or Thursday 26 August 2021, 6.30pm – 8.00pm |

To book into any of the above sessions or to find out more about upcoming events visit:

<https://www.manningham.vic.gov.au/community-training-program>.



1. Community Partnership Grant Guidelines

1.1. Community Partnership Grants

Community Partnership Grant funding is available for between one to four years to not-for-profit or community organisations operating in Manningham to achieve longer term community and cultural development outcomes.

The Community Partnership Grant funds strategic partnerships through activities and programs that respond to the priorities and directions in the Council Plan 2021-2025 and Health and Wellbeing Strategy 2021-2025.

Applications are invited from established, experienced and relevant organisations to deliver services where there is a clearly demonstrated need. Proposed activities cannot be a duplication of existing activities and cannot be the core responsibility of State or Federal governments. See Section 2.3 (page 6) for full details.

1.1.1. Objectives

Community Partnership Grants aim to:

- Strengthen community connections and a sense of belonging through cultural and social inclusion
- Enhance the health and wellbeing of the Manningham community
- Provide affordable community programs by specialist groups or organisations in response to demonstrated community needs or service gaps
- Support a safer and more resilient community
- Encourage collaboration between Council, groups and organisations for the benefit of the community.

1.1.2. Priority Outcomes

High level indicators have been selected from both the Council Plan and Health and Wellbeing Strategy.

Applications are sought that deliver outcomes on the following priorities:

- Youth Mental Health
- Climate Change Adaptation
- Reconciliation
- Prevention of Family Violence
- Legal Services to Support at Risk Residents
- Improved Social and Emotional Wellbeing
- Increased Active Living
- Increased Connection to and Engagement in Community Life
- Access to Healthy Eating
- Reduced Injury and Harm

Community Partnership Grant applicants must demonstrate how the activity will achieve **at least one to three (maximum)** grant priority outcomes listed above to be eligible for funding.

1.1.3. Funding details

| | |
|------------------------------|--|
| Allocation | Funding up to \$50,000 per year to a total of \$200,000 over 4 years. Allocations can be up to four (4) years. |
| Timing | There is one Community Partnership Grant funding round every four years Applications open Monday 16 August 2021 and close on Monday 27 September 2021 |
| Funding announcements | Applicants will receive notification of the outcome of their application within three weeks of Council making a decision. Successful applicants will be required to enter into a formal funding agreement (FASA). Applicants who are unsuccessful may request feedback from Council officers regarding why the applicant was not successful and how the application may be improved for the future. |



1.1.4. What types of outcomes might be funded?

Applications for activities, initiatives or programs should be developed in such a way to be able to measure the benefits of the activity to our community. These measures will help deliver the priority outcomes that are articulated in the Council Plan and the Health and Wellbeing Strategy.

Example Priority Outcome measures are listed below.

- **Youth Mental Health**
Activities that support enhanced mental health for young people aged 10-25 years. The outcomes will be measureable and might include, for example:
 - Reduction in psychological distress in adolescents
 - Increased number of adolescents with high levels of resilience
- **Climate Change Adaptation**
Activities that support resilience to climate change and the current and future impacts on the health of our community, for example:
 - Increase in the number of people who feel resilient towards the impacts of climate change
- **Reconciliation**
Activities that support reconciliation for all Aboriginal and Torres Strait Islanders, for example:
 - Increase in understanding and respect for aboriginal cultures, histories, knowledge and rights
- **Prevention of Family Violence**
Activities that support residents to feel safe and protected from risks to personal safety and harm from other people, for example:
 - Increase in the number of adults who are prepared to intervene in a situation of domestic violence
- **Legal Services to Support at Risk Residents**
Activities that support access to free and low cost legal support in Manningham for at risk residents, for example:
 - Increase in accessibility to legal services and support for at risk residents
- **Improved Social and Emotional Wellbeing**
Activities that support people's ability to connect with friends and family, work productively and contribute to their community, cope with the stresses of life and feel safe and included in their community, for example:
 - Reduction psychological distress in older adults and adults
 - Reduction in the number of people who die by suicide
- **Increased Active Living**
Activities that supports access to affordable, accessible, safe and inclusive activities which will help to improve individual and community health and wellbeing, for example:
 - Increase in physical activity for older adults, adults, adolescents and children
- **Increased Connection to and Engagement in Community Life**
Activities that support people to feel welcomed, valued and that they belong, for example:
 - Increase in older adults, adults, adolescents and children who participate in community life
 - Increase in attendance to arts and cultural activities by older adults, adults and adolescents
- **Access to Healthy Eating**
Activities that support access to healthy and affordable food and encourage healthy eating behaviours, for example:
 - Increase in access to healthy food for adults and children who ran out of food and could not afford to buy more
- **Reduced Injury and Harm**
Activities that support increased community awareness of the risks of engaging in harmful behaviour and working to create inclusive environments that support people in our community to feel safe and welcomed, for example:
 - Reduction in the number of hospitalisation rates due to fall in older adults
 - Reduction in number of adults and adolescents using illicit drugs
 - Reduction in consumption of alcohol
 - Increased education on the impact of gambling to at risk residents

There are a range of other measures included in both the Council Plan and Health and Wellbeing Strategy. Applications can address these or other appropriate measures.



2. Eligibility: Who can apply for a grant?

Pre-eligibility assessment is conducted on all applications. At this stage of the assessment process, any ineligible applications will be removed.

Grant applications must be from:

- A not-for-profit constituted body such as an Incorporated Association or a Company by Limited Guarantee, or
- Supported / partnered (auspiced) by an incorporated not-for-profit organisation that is able to accept legal and financial responsibility for the grant and activity, or
- A school. Schools are encouraged to partner with community groups for activities that benefit the wider community.

In addition to the above criteria, organisations must also:

- Be located or deliver activities within the City of Manningham to Manningham residents
- Have appropriate insurance
- Meet all legislative requirements related to the funded activity. For example, if the funded activity involves contact with children, a Working with Children Check for organisers would be required
- Have no outstanding debts to Council
- Provide an Incorporation Number
- Provide an ABN or completed Statement by Supplier form
- Complete a Project Plan (example pages 12 and 13)
- Provide a completed Evaluation Framework (example pages 14 and 15)
- Provide written quotes for all expenditure items over \$1000 that are essential for the delivery of the activity
- Apply before the closing date. Late applications will not be accepted under any circumstances.

What does "Auspice" mean?

If a not-for-profit organisation is not incorporated or has limited organisational capacity, another eligible organisation can auspice on their behalf. In this context, the auspice organisation would receive the grant funding and have responsibility for ensuring that the activity is completed on time. A letter from the auspicating organisation that confirms the arrangement, must be submitted with the grant application form.

2.1. Who is not eligible to apply?

Applicants will not be eligible for funding if they are:

- An individual
- A community organisation that is not incorporated, unless they partner with a not-for-profit incorporated organisation ("auspice")
- A commercial organisation.

What is an "Incorporated Association"?

Being incorporated refers to an organisation that has a legal identity of its own, recognised by State and Federal Government and is separate and distinct from the individuals who form the group. For more information visit www.consumer.vic.gov.au/clubs-and-not-for-profits/incorporated-associations



2.3. What will not be funded?

Applications will not receive funding if sought for equipment or activities that:

- Are inconsistent with Council priorities or Community Grant Program objectives
- Are the responsibility of other tiers of government (e.g. State, Federal)
- Have already commenced or where the organisation has committed expenditure prior to the grant notification date (activities will not be funded retrospectively)
- Have a religious or political purpose which seeks to promote core beliefs
- Duplicate existing services/activities unless it can be demonstrated that it meets an unmet community need
- Items which would normally be part of a reasonable operating budget for the organisation, i.e. staff salaries or administration
- Are funded through other Council programs or activities, including grants and sponsorship programs
- Are Council owned and run
- Provide catering, unless demonstrated that it is part of the core delivery of the activity
- Offer social outings and gatherings, unless it can be demonstrated it is a core part of the activity delivery
- Seek conference sponsorship i.e. financial or technical support
- Seek debt payment support
- Support grant giving or fundraising programs
- Are solely curriculum based (kindergarten, primary or secondary school). Only applications that demonstrate a broader community partnership approach will be considered
- Are for fixed / permanent equipment, building maintenance or capital improvements (such as heating or cooling systems, shade sails, solar)
- Are for building amenity improvements
- Are listed as a sports club responsibility as set out in Council's Outdoor Sports Infrastructure Guidelines www.manningham.vic.gov.au/find-a-sporting-venue

Please note: Council owned kindergartens / child care centres / playgroups / toy libraries can apply to the Minor Capital Works Funding Program to request small refurbishments for building or playground works. For more information contact the Community Facilities Project Officer on 9840 9333.



3. How to apply

3.1. Application Process



3.2. Help with your application

Before applying for a grant, we suggest that a project proposal be developed outlining a brief project description, the objectives of the project, timeline and budget to identify the appropriate category to submit your application.

Applicants are required to discuss their proposal with Council's Grants team before completing an application.

Council's Grants Team is available to provide support to groups and organisation that require assistance with their grant application including advice on the proposal, how to apply online (SmartyGrants) or to request assistance with a translator/ interpreter is also available. A Chinese language application form is available.

Contact the Grant Team on 9840 9333 or by email: grants@manningham.vic.gov.au

Organisations are also encouraged to attend Grant Information Sessions and training opportunities. For bookings, or to find out more about upcoming events, visit www.manningham.vic.gov.au/community-training-program



3.3. Assessment Criteria for Community Partnership Grants

Community Partnership Grant applications will be assessed against four criteria. The points below are provided to assist in guiding your responses. The assessment criteria scores applications to a maximum total of 100 per cent.

| Assessment Criteria | What responses you should include in your application | Criteria weighting |
|---|---|--------------------------|
| What is the activity you are applying for and how will it achieve the priority outcome/s identified? | Provide a clear description of the activity you are seeking funding for and its objectives. | Required |
| | Describe how the activity will align to the identified priority outcomes, to a maximum of three (3). | 15 per cent |
| | Include details about the proposed short or medium term impacts of the activity (the desired medium-term and end results). Measures should be reflected in the Evaluation Framework. | 10 per cent |
| | Include a description of how the activity is informed by best practice and/or incorporates innovative practices. | 5 per cent |
| | | Total 30 per cent |
| Why is the activity needed? | Provide a clear description of the community need, issue or opportunity that your activity is responding to. | 10 per cent |
| | Include specific information that supports your application, such as demographic data, letters of support, feedback from a community consultation, previous evaluations community plans, reports or strategies. | 5 per cent |
| | | Total 15 per cent |
| Who will benefit from the activity? | Provide a description of the groups and/or individuals in the community that are being targeted and will participate in the activity. (e.g. socially isolated, vulnerable, disadvantaged, older residents, intergenerational, diverse) | 10 per cent |
| | Include the estimated percentage and number of Manningham participants in the program activities. | 10 per cent |
| | | Total 20 per cent |
| How will the funded activity be managed and delivered over the funding period? | Provide an overview of your group/organisations capacity to deliver the activity. This must include information regarding your organisations experience in effectively delivering and marketing similar initiatives including details of the responsible project manager. | 10 per cent |
| | Describe how your proposal provides value for money. Include volunteer contribution, in-kind, cash, other funding sources and donations. | 15 per cent |
| | Provide information about the groups and/or organisations you will partner or engage with for the delivery of the activity and their role/s. Could include support, expert advice or delivery of elements of the project. | 5 per cent |
| | Include details about how the program will be sustainable beyond the four year funding cycle. | 5 per cent |
| | | Total 35 per cent |



| | | |
|--|---|----------|
| Project Plan and Evaluation Framework | A detailed Project Plan is required. The Plan should list the key tasks, responsible person/s and timeframes to complete the project Complete the Evaluation Framework listing the objectives, outcomes, timelines and measure of success. Include alignment to the Priority Outcome Measures you will use to show impact of the program or activity. | Required |
| Budget | A budget should be prepared for the full funded period of the program or activity. Ensure your budget reflects the scope of the activity, must include all expenditure and income contributions include any financial and in-kind assistance from your group/organisation and activity partner/s. All expenditure items over \$1,000 will require a quote (see 3.7). Subject to the nature of the application, Council may require written estimates for all proposed expenditure or additional quotations for budget items. Applications that include formal estimates/quotations for specific goods or services that are below \$1,000 will be considered favourably. | Required |

3.4. Project Plan

A completed Project Plan is required.

Failure to provide a Project Plan may result in your application being deemed ineligible.

If your application is successful, the plan will form part of your Funding and Service Agreement (FASA).

The Project Plan guides the management and implementation of your activity and includes answers to questions such as:

- What key tasks must be completed to successfully deliver the activity?
- Who will be responsible for delivering the activity?
- When should the task be completed by?

A Project Plan template is included in the SmartyGrants application form. A first year sample Project Plan is available in Appendix A – Project Plan Examples on pages 12 - 13.

3.5. Evaluation Framework

A completed Evaluation Framework is required.

Evaluation is important because it enables organisations to plan for specific program and activity outcomes and to measure how well the activity was delivered and whether it achieved what it set out to do.

The Evaluation Framework template is available in the SmartyGrants application form. A first year sample Evaluation Framework is available in Appendix B – Evaluation Framework Examples on pages 14 - 15.

Failure to provide an Evaluation Framework with your application may result in your application being deemed ineligible.



3.6. Budget and quotes for budgeted expenses

Your budget should reflect the scope of your activity and include all income and expenditure for each year you are seeking funding up to four (4) years that relate specifically to your proposed activity. Please also include any financial and in-kind assistance from your group/organisation and activity partner/s. When you have completed your budget, **the Total Income and Total Expenditure must be equal.**

3.6.1. Income

You must provide all income contributions, both financial and in-kind, related to your activity.

For example:

- Your organisation's financial contribution
- Your organisation's "in-kind" contribution
- The grant amount you are seeking from Manningham Council
- Grants you are seeking from other funding bodies
- Sponsorship, donations or other funding

What is "in-kind" contribution?

An in-kind contribution is when an organisation contributes goods or services in-lieu of providing funds (cash). For example, volunteers hours, use of organisation equipment or facilities (i.e. photocopiers). In-kind contributions must have a \$ value, for example the estimated value of volunteer time is \$41 per hour.

Applicants who provide evidence of in-kind and / or financial contributions will be considered more favourably.

3.6.2. Expenditure and quotes

Quotes are mandatory for all expenditure items over \$1000. Quotes may be submitted as a catalogue item (web or hard copy) or quotes from a provider. Failure to do so may result in your application being deemed ineligible or unsuccessful. A sample budget is available in on pages 16 – 17.

Applications that include formal estimates/quotations for specific goods or services that are below \$1,000 will be considered favourably. Subject to the nature of the application, Council may require written estimates for all proposed expenditure.

3.6.3. GST status

Organisations must indicate their GST status in their application.

Successful organisations with an ABN that are not registered for GST, will receive their grant without GST.

Successful organisations with an ABN and are registered for GST, will be required to complete an Agreement for Issuing Recipient Created Tax Invoices (RCTI). You will receive the grant amount plus 10% GST.

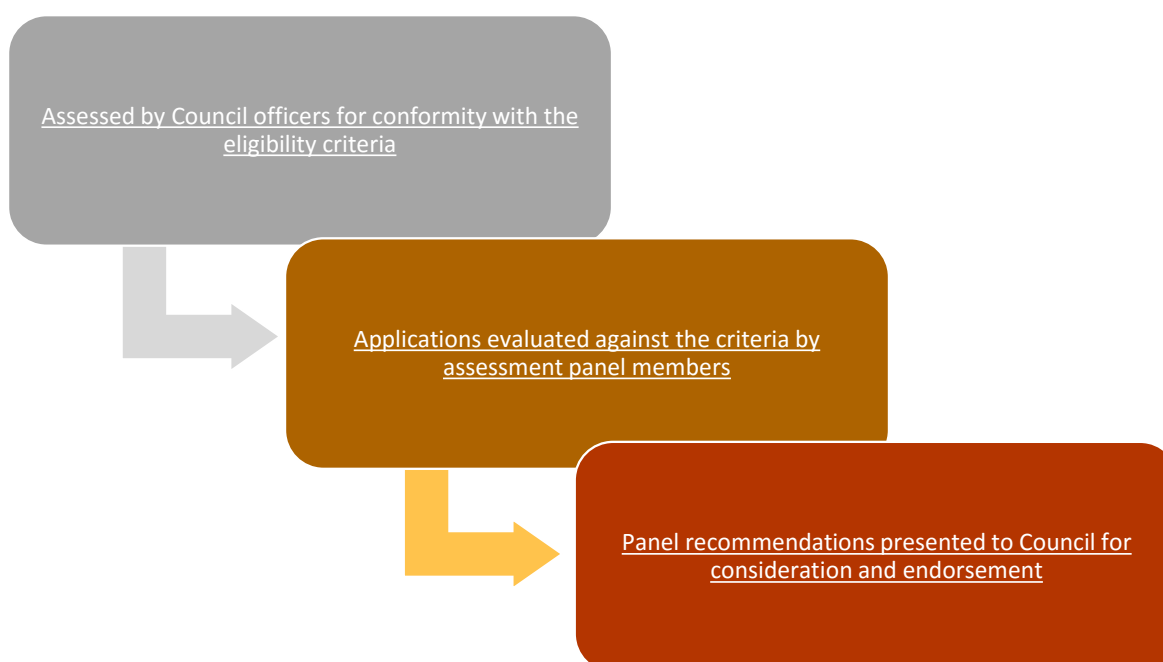


4. Assessment process:

Community Partnership Grant applications will be assessed against the program objectives and assessment criteria and will also consider the following:

- the alignment of the application with Council's Priority Outcome/s;
- the proposed community benefit derived from the program or initiative;
- an organisation's ability to successfully deliver the community outcome over time.

All applications will, at a minimum, proceed through the following process:



To assist with decision making, applicants may be asked to provide additional information during the assessment process. Applications written in Chinese language will be translated at Council's cost for assessment.

4.1.1. Notification process

Applicants will receive notification of the outcome of their application within three weeks of Council making a decision. Successful applicants will be required to enter into a formal funding agreement (FASA).

Applicants who are unsuccessful may request feedback from Council officers regarding why the applicant was not successful and how the application may be improved for the future.

A list of successful applicants will be published on Council's website approximately one month after all applicants have been notified of the outcome of their application. This information can be found at www.manningham.vic.gov.au/community-grant-program



5. Appendices

5.1. Appendix A – Project Plan Examples

Project Plan example 1- Event – Year 1

Anticipated Project Start Date: February 2022 **Anticipated Project End Date: December 2025**

| Key tasks <i>List key tasks in order that they will be completed</i> | | Person responsible <i>List who will be responsible for the completion of the task</i> | What will show that you have completed the task? <i>List the key outputs</i> | Date to be completed by |
|---|--|--|---|-------------------------|
| 1. | Establish project committee | Project Officer | Project committee established Terms of Reference adopted Meeting agenda and minutes prepared and documented | February 2022 |
| 2. | Finalise activity objectives, objectives and evaluation measures | Committee Chair | Activity objectives and evaluation measures confirmed | March 2022 |
| 3. | Confirm activity milestones including performances | Project Officer | Activity milestone endorsed by Committee, noted in Minutes | April 2022 |
| 4. | Engage young people and mentors to participate in the activity | Project Officer and activity partners | Engagement of young people Production and performance roles assigned to participants Mentors paired with participants | May 2022 |
| 5. | Confirm venues for rehearsal and final performance | Project Officer | Location booked | May 2022 |
| 6. | Finalise and launch Marketing Plan | Project Officer and activity participants (young people and mentors) | Events and Marketing Plan developed and launched | July 2022 |
| 7. | Deliver Festival | Activity committee and participants | Festival delivered over long weekend | August 2022 |
| 8. | Evaluate activity and submit Activity Completion Report | Project Officer | Annual Activity Completion Report submitted via SmartyGrants | February 2023 |



Project Plan example 2 – Activity – Year 1

Anticipated Project Start Date: February 2022

Anticipated Project End Date: December 2025

| Key tasks <i>List key tasks in order that they will be completed</i> | | Person responsible <i>List who will be responsible for the completion of the task</i> | What will show that you have completed the task? <i>List the key outputs</i> | Date to be completed by |
|---|--|--|---|-------------------------|
| 1. | Establish an Advisory Committee to provide guidance for the duration of the activity | Funded organisation program manager | Project committee formed and includes family and carer representatives Terms of Reference adopted | February 2022 |
| 2. | Prepare activity content and finalise project plan | Funded organisation program manager Advisory Committee members | Activity purpose reviewed and project plan finalised | March 2022 |
| 3. | Book venues and facilitators | Funded organisation program manager Project partners | Stakeholder consultation venues and facilitators confirmed | March 2022 |
| 4. | Create promotional material and distribute to partners and interested organisations | Funded organisation program manager | Promotional material drafted and submitted to Council for approval Promotional material distributed via networks | March 2022 |
| 5. | Host stakeholder consultation forums and evaluate sessions | Funded organisation program manager Project partners | Consultation sessions delivered and evaluated Consultation findings documented | March 2022 |
| 6. | Develop draft resources and present to the Advisory Committee | Funded organisation program manager Project partners Advisory Committee members | Draft resources developed and presented to the Advisory Committee | April 2022 |
| 7. | Finalise resources and host community launch event | Funded organisation program manager | Resources printed and distributed to relevant stakeholders Launch event held | April 2022 |
| 8. | Deliver full program | Funded organisation program manager, Facilitators, Advisory Committee members | Run the program and associated activities | April – November 2022 |
| 9. | Evaluate annual activity | Funded organisation program manager Advisory Committee members | Pilot activity evaluated and findings presented to the Advisory Committee with recommendations regarding next steps | November 2022 |
| 10. | Submit grant funding Activity Completion Report and acquit the grant | Funded organisation program manager | Annual Activity Completion Report submitted via SmartyGrants | February 2023 |



5.2. Appendix B - Evaluation Framework Examples

Evaluation Framework example 1 – Event – Year 1

| Project / program objectives <i>List the objectives of the activity below</i> | Proposed outcome(s) <i>List the key proposed outcome(s)</i> | Measure or Indicator <i>List how you will measure the outcome(s) of your activity</i> | Timeline <i>When will the outcome(s) be delivered?</i> | Evaluation Reporting <i>This column is to be populated once the activity has been completed and measures collected</i> |
|--|---|--|---|---|
| Increased Connection to and Engagement in Community Life | Project committee established Objectives and evaluation measures finalised Young people and mentors are engaged in the project | Increase in adults, adolescents and children who participate in community life <ul style="list-style-type: none"> • Number of Committee and event volunteers • Number of performers and community stalls and activities • Attendees to the event/s | February 2022 April 2022 February 2022 | |
| Climate Change Adaptation | Event permits developed and approved, along with all necessary bookings Marketing plan development and implemented Event delivered successfully | Increase in the number of people who feel resilient towards the impacts of climate change <ul style="list-style-type: none"> • Attendees at climate related workshops and activities • Number of attendees sign up to programs • Survey of impact on attendees | March 2022 July 2022 August 2022 | |



Evaluation Framework example 2 – Activity

| Project / program objectives <i>List the objectives of the activity below</i> | Proposed outcome(s) <i>List the key proposed outcome(s)</i> | Measure or Indicator <i>List how you will measure the outcome(s) of your activity</i> | Timeline <i>When will the outcome(s) to be delivered</i> | Evaluation Reporting <i>This column is to be populated once the activity has been completed and measures collected</i> |
|--|--|---|--|---|
| <p>Improved Social and Emotional Wellbeing</p> <p>Increased Active Living</p> | <p>Project committee formed and includes family and carer representatives</p> <p>Project Plan finalised</p> <p>Promotional material developed and distributed to the community</p> <p>Consultation sessions hosted and evaluated</p> <p>Resources are developed and distributed</p> <p>Launch event held</p> | <p>Reduction psychological distress in adults</p> <ul style="list-style-type: none"> • Number of programs and activities • Attendees to the events • Survey of impact on attendees <p>Increase in physical activity for adults, adolescents and children</p> <ul style="list-style-type: none"> • Number of programs and activities • Attendees to the events • Survey of impact on attendees | <p>February 2022</p> <p>April 2022</p> <p>February 2022</p> <p>March 2022</p> <p>July 2022</p> <p>August 2022</p> <p>October 2022</p> <p>December 2022</p> | |

Note. An Evaluation Framework template is available online in the application form for Community Development and Arts and Culture grant applicants.



5.3. Appendix C – Budget Examples

Budget example 1 – Event

Please identify income items with CF for confirmed funding and UF for unconfirmed funding.

| Income | Amount |
|---|-----------------|
| Your organisation's financial contribution What is your organisations budget for the activity? | \$10,000 (CF) |
| Amount you are seeking from Manningham Council If registered for GST, don't add GST here, we will do so if you are successful. | \$25,000 (UF) |
| Stall holder site fees e.g. \$50 x 30 tickets | \$1,500 (UF) |
| Other (please detail) Please detail any other types of funding here. This could include a fundraising activity (example: chocolate drive), or contributions from a partnering organisation. | \$5,000 (CF) |
| Your organisation's in-kind contribution What is your organisations in-kind contribution to the activity? | \$4,100 (CF) |
| Total Income (A) | \$45,600 |

| Expenditure | Amount |
|--|-----------------|
| Project Facilitator / Manager Example: theatre production manager @ \$40/hr x 120hrs (includes script writing, set design, casting, ticket sales, staff and venue liaison, etc.) Note: ongoing salaries are not eligible | \$ 4,800 |
| Project Workers (please detail) Example: drama teacher for workshops @ \$35/hr x 120 hrs (includes drama workshops – 16 x 2 hrs, rehearsals and performance night support) | \$ 4,200 |
| Materials (please detail) Example: stage, lights and sound \$12,000 | \$12,000 |
| Insurance e.g. public liability | \$1,700 |
| Equipment hire / purchase (please detail) Example: marquees and road barriers | \$6,000 |
| Traffic Management / Security Example: TMP creation and implementation | \$5,000 |
| Advertising and Promotion example: fliers and posters (all other will be free publicity) | \$2,500 |
| Entertainment example: major act | \$ 5,000 |
| Other (please detail) example: copyright for use of music | \$ 300 |
| In-kind example three volunteers @ \$41 for 100 hours | \$4,100 |
| Total Expenditure (B) | \$45,600 |

Note: Income (A) and Expenditure (B) must balance.

After completing the budget ask yourself: Does the total amount at (A) equal the total amount at (B)? Yes/No

Budget example 2 – Activity

Please identify income items with CF for confirmed funding and UF for unconfirmed funding.

| Income | Amount |
|--|------------------|
| Your organisation's financial contribution | \$ 3,700 (CF) |
| What is your organisations budget for the activity? | |
| Amount you are seeking from Manningham Council | \$ 7,250 (UF) |
| If registered for GST, don't add GST here, we will do so if you are successful. | |
| Other funding | \$ 1,500 (CF) |
| Have you received other grants for the project? If so, please provide details. | |
| Bendigo Bank | |
| Other (please detail) | \$ 2,650 (CF) |
| Please detail any other types of funding here. This could include a fundraising activity (e.g. chocolate drive), or contributions from a partnering organisation. | |
| Your organisation's in-kind contribution | \$ 4,510 (CF) |
| What is your organisations in-kind contribution to the activity? | |
| Total Income (A) | \$ 19,610 |

| Expenditure | Amount |
|--|------------------|
| Facilitator / Guest Speakers | \$ 4,400 |
| Project Coordination (please detail) | \$ 3,500 |
| Example: facilitator for workshops @ \$50/hr x 70 hrs (includes consultations – 16 x 2 hrs, project launch and evaluation sessions) | |
| Project Materials (please detail) | \$ 3,500 |
| Example: promotion and marketing, printing of activity resources, general office expenses | |
| Venue Hire | \$ 2,200 |
| Note: please provide a quote for date/s of venue hire. Bond amounts are not eligible for funding | |
| Catering | \$ 1,500 |
| Example: for stakeholder consultations and activity launch | |
| In-kind | \$ 4,590 |
| Example: two volunteers @ \$41 for 55 hours; office overhead expenses | |
| Total Expenditure (B) | \$ 19,610 |

Note: Income (A) and Expenditure (B) must balance.

After completing the budget ask yourself: Does the total amount at (A) equal the total amount at (B)? Yes/No

10.3 New Council Advisory Committees - Membership Recommendations

| | |
|-----------------------|--|
| File Number: | IN22/282 |
| Responsible Director: | Acting Director City Planning and Community |
| Attachments: | <ol style="list-style-type: none"> 1 Health and Wellbeing Advisory Committee Terms of Reference (Attachment 1) ↓ 2 Multicultural Communities Advisory Committee Terms of Reference (Attachment 2) ↓ 3 Gender Equality and LGBTQIA+ Advisory Committee Terms of Reference (Attachment 3) ↓ 4 Disability Advisory Committee Terms of Reference (Attachment 4) ↓ 5 Advisory Committees - Recommended Nominees (under separate cover) |

EXECUTIVE SUMMARY

At the September 2021 Council meeting, Council endorsed the formation of the following new Advisory Committees:

- *Health and Wellbeing;*
- *Multicultural Communities; and*
- *Gender Equality and LGBTQIA+.*

The Terms of Reference for these Committees were endorsed by Council at the March 2022 Council meeting.

Following an expression of interest process, which also included recruitment for three Manningham Disability Advisory Committee vacancies, 74 nominations were received across the four committees. Assessment Panels of nominated Councillors (and assisted by Council Officers), convened to review and select Committee members in late April 2022.

The purpose of this report is to recommend the nominations for the term of the four Advisory Committees. Officers have recommended 33 nominations which collectively provide a balance of characteristics, as well as lived experience, interests and abilities. Following Council's endorsement, the new Committees will be established and their inaugural meetings will be scheduled and convened.

1. RECOMMENDATION

That Council:

- A. Note the completion of a public expression of interest process for membership for each of the four Advisory Committees:**
 - **Health and Wellbeing Advisory Committee;**
 - **Multicultural Communities Advisory Committee;**
 - **Gender Equality and LGBTQIA+ Advisory Committee; and**
 - **Disability Advisory Committee.**
- B. Endorse the recommended 33 nominations for Advisory Committee membership, as set out in Attachment 5.**

- C. Thank all community members who submitted their expression of interest, and requests Officers to invite all unsuccessful nominees to other opportunities to contribute to Manningham.**

2. BACKGROUND

- 2.1 The formation of three new Advisory Committees was endorsed by Council at its September 2021 meeting:
- Health and Wellbeing Advisory Committee;
 - Multicultural Communities Advisory Committee; and
 - Gender Equality and LGBTQIA+ Advisory Committee.
- 2.2 These Committees will provide a formal way for Council to seek input and guidance from the community. With greater representation of Manningham's diverse community, the guidance gained will be used to support quality decision making and help Council to achieve its goals and objectives under the Council Plan 2021-2025.
- 2.3 The Terms of Reference for the new Advisory Committees were endorsed at the March 2022 Council meeting (Attachments 1 – 4).
- 2.4 Following endorsement, an expression of interest process commenced to recruit members for these Committees, and for three Disability Advisory Committee member vacancies. The call for expressions of interest were promoted through Council's website, local print media, social media and via direct contact with relevant local networks and organisations.
- 2.5 Based on the membership structure outlined in the Advisory Committee's respective Terms of Reference, the following vacancies were advertised:

| Committee | Vacancies |
|---|---|
| Health and Wellbeing Advisory Committee | 10 vacancies, including: <ul style="list-style-type: none"> • community organisations; or • local service providers; or • community members. |
| Multicultural Communities Advisory Committee | 10 vacancies, including: <ul style="list-style-type: none"> • community organisations; or • local service providers; or • community members. |
| Gender Equality and LGBTQIA+ Advisory Committee | 10 vacancies, including: <ul style="list-style-type: none"> • community organisations; or • local service providers; or • community members. |
| Manningham Disability Advisory Committee | 3 vacancies, including: <ul style="list-style-type: none"> • 2 community members with lived experience of disability • 1 carer |

2.6 Members for the three new committees will be appointed for a term of four years and Disability Advisory Committee members will be appointed for a term of three years, in line with their Terms of Reference.

2.7 An Assessment Panel was established for each Advisory Committee, comprising the Mayor, supporting Councillors and Council Officers:

| Assessment Panel | Health & Wellbeing | Multicultural Communities | Disability | Gender Equality & LGBTQIA+ |
|--------------------------------|--|-------------------------------|----------------------------------|----------------------------|
| Mayor | Cr Kleinert | Cr Kleinert | Cr Kleinert | Cr Kleinert |
| Committee Chairperson | Cr Diamante (in lieu of the Cr Kleinert) | Cr Lange | Cr Chen (in lieu of Cr Kleinert) | Cr Lightbody |
| Additional Councillor | Cr Gough | Cr Conlon | Cr Stephen Mayne | Cr Laura Mayne |
| Senior Officer | Michelle Zemancheff | Vanessa Bove | Michelle Zemancheff | Vanessa Bove |
| Officer subject matter experts | Janae Hendrey | Janae Hendrey Katrine Gabb | Katrine Gabb | Janae Hendrey |

2.8 The Assessment Panels met on 26 and 27 April to review and select Committee members.

2.9 All applications were assessed on eligibility and merit based on the following criteria:

- Adhering to membership requirements to balance community and organisational representation;
- Prioritising lived experience in relation to the Advisory Committee’s subject matter;
- Prioritising intersectionality across age, gender, ability, cultural background, sexuality and geographic location; and
- Achieving an even balance of other attributes, such as nominee’s relevant knowledge, skills and experience to ensure diversity of representation across the Committees.

3. DISCUSSION / ISSUE

3.1 The Assessment Panels recommend that 33 nominations for membership across the four Advisory Committees (Attachment 5).

3.2 There were 40 unsuccessful nominations and two nominations received who were ineligible. Unsuccessful nominees will be contacted and thanked for their nominations after the May Council meeting and will be encouraged to apply for other opportunities that contribute to their civic participation.

4. COUNCIL PLAN / STRATEGY

Council Plan

4.1 Goal 1.1: A healthy, resilient and safe community

- Work with our partners and Advisory Groups to improve access to health and wellbeing services and programs for all people in our community.

4.2 Goal 1.2: Connected and inclusive community

- Work with local leaders to build a better understanding of the needs for newly arrived and culturally diverse communities to better tailor access to programs and services to meet those needs.
- Improve Council practice for inclusive communication and engagement.

4.3 Goal 5.1: A financially sustainable Council that manages resources effectively and efficiently

- Maximise public value through the systematic planning and review of our services and effective, early and broad engagement on our projects (major initiative).

4.4 Goal 5.2: A Council that values customers and community in all that we do

- Work with our partners and advisory networks to advocate and raise awareness of inclusive practices for key priority areas - considering people from First Nations, LGBTIQ+ communities, youth, culturally diverse communities and people with a disability.
- Deliver initiatives that advocate or demonstrate Council leadership to promote equality across gender, age, diversity, ability and culture

5. IMPACTS AND IMPLICATIONS

5.1 The new committees were endorsed in 2021 as part of a review of all Council Advisory Committees.

5.2 It is intended that capacity building and induction training will be conducted with all committee members to support them in understanding Council and Committee processes and support active contribution to their Committee.

6. IMPLEMENTATION

6.1 Finance / Resource Implications

There are no financial implications associated with the nomination of members to the Advisory Committees.

6.2 Communication and Engagement

6.2.1 The achievements of each Advisory Committee will be communicated to Council and the wider community via an annual report completed by Committee secretariats in November.

6.2.2 Endorsed Committee meeting minutes will be made publicly available on Council's website.

6.3 Timelines

The first meetings of the three new Advisory Committees are expected to be held in June 2022, following membership endorsement by Council. The Manningham Disability Advisory Committee will proceed as usual with its existing quarterly meetings.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Manningham Health and Wellbeing Advisory Committee - Terms of Reference

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| <p>What is the Health and Wellbeing Advisory Committee?</p> | <p>The Manningham Health and Wellbeing Advisory Committee (HWAC) will provide strategic advice to Council on the implementation, monitoring and evaluation of Manningham's Health and Wellbeing Strategy 2021-2025. The HWAC will support Council to address key and emerging health and wellbeing issues for the Manningham community.</p> |
| <p>1. Purpose</p> | <p>The HWAC provides a formal way for Council to seek input and guidance from the community. This guidance is used to support quality decision making and help Council to achieve its goals and objectives under the Council Plan. The HWAC will act in an advisory capacity only, and has no delegated authority to make decisions on behalf of Council.</p> |
| <p>2. Role and Objectives</p> | <p>The role of the HWAC is to provide a direct link between Council and people who have expertise, knowledge, skills and/or lived experience relevant to health and wellbeing. The HWAC provides a forum for the provision of advice, exchange of ideas and opportunities to collaborate in the implementation and evaluation of the Manningham Health and Wellbeing Strategy and its associated actions plans.</p> <p>Advisory Committee members will:</p> <ul style="list-style-type: none"> • Provide a representative sample of expert, independent and authentic voices of people from relevant sectors, with an ability to advise on current and emerging health and wellbeing trends in the community. • Contribute constructively to support the delivery of key Council strategies, policies and plans, including Manningham's Council Plan 2021-2025 and Health and Wellbeing Strategy 2021-2025. Such actions include: <ul style="list-style-type: none"> ○ Work with our partners and Advisory Groups to improve access to health and wellbeing services and programs for all our community; and ○ Improve community access to sport and recreation facilities and spaces for broad community use and benefit (major initiative). • Support Council to evaluate both the Health and Wellbeing Strategy and associated action plans, and to develop Council's Municipal Public Health and Wellbeing Plan 2025-2029. • Provide strategic advice and direction on the development and review of key Council strategies, policies and plans. • Contribute to the work of other Advisory Committees where relevant as subject matter experts. • Report to Council via the tabling of Advisory Committee minutes at Council meetings, and via an annual reporting template regarding the Advisory Committee's activities, advice and achievements. |
| <p>3. Delegated authority and decision making</p> | <ul style="list-style-type: none"> • Advisory Committees provide advice to Council and officers to assist their decision making. • In accordance with Section 124 of the <i>Local Government Act 2020</i>, it is an offence for a councillor to direct or seek to direct a member of Council staff in the performance of specific types of tasks and specifies a maximum penalty level. |

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| 4. Chairperson | <ul style="list-style-type: none"> • Meetings will be chaired by a Manningham Councillor, nominated by Council on an annual basis. If the Chairperson is absent, a Councillor representative will chair the meeting in order to maintain a quorum. • Meetings will be chaired in a way that promotes respectful discussion of the issues, to arrive at an agreed view that fairly reflects the sense and will of the meeting. • The Councillor Chairperson is responsible for reporting to Council any matters of interest that arise as part of meeting procedures. |
| 5. Membership | <ul style="list-style-type: none"> • At least one councillor appointed annually who acts as Chairperson. • A range of volunteer Committee members (up to ten [10]) appointed by Council through an expression of interest, selection and endorsement process to provide an even mix of: <ul style="list-style-type: none"> ○ Local community organisations and/or service providers; and/or ○ Community members with relevant skills and experience, if relevant. • Council officers comprising: <ul style="list-style-type: none"> ○ A senior Council Officer, either Director, Group Manager and/or Manager; ○ Secretariat; and ○ Subject matter expert/s. |
| 6. Co-opted Membership | <ul style="list-style-type: none"> • Representatives from peak bodies, service providers and council may be invited to attend Advisory Committee meetings to provide specific advice on an as-need basis, and do not contribute to the Advisory Committee's quorum. |
| 7. Quorum | <ul style="list-style-type: none"> • 50% plus one comprising: • One councillor or delegated representative; • Five community or service provider representatives; and • One officer. |
| 8. Membership Criteria | <p>Applications will be assessed against the specific criteria as follows:</p> <ul style="list-style-type: none"> • Represent diversity including age, gender, sexuality, ability, cultural background, intersectionality and geographic location. • Provide direct links to and active participation in their local community and/or relevant organisations by living, working or studying in Manningham. • Have lived experience and/or knowledge and understanding of the needs and issues addressed by the HWAC, including local current and emerging health and wellbeing issues. • Demonstrated commitment to actively and constructively contributing to the Advisory Committee with or without support (e.g. interpreting service). • Willingness and ability to engage in open and respectful discussions that add value to the Advisory Committee. • Availability to attend 80% of the meetings scheduled throughout the year. • Willingness to sign a Code of Conduct for Committee members and abide by the terms of appointment (see Section 10 below). |
| 9. Membership Appointment | <ul style="list-style-type: none"> • Expressions of interest for the full Advisory Committee membership will be sought in the local media, on Council's website or by invitation to relevant local or peak agencies or community organisations: <ul style="list-style-type: none"> ○ Nominations shall be submitted via the Council form (available on Council's website) within the advertised nomination period; ○ Inclusive techniques will be used to ensure access for the broadest reach possible; |

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| | <ul style="list-style-type: none"> ○ Applicants will be supported to access, complete and submit the form in the way that best suits them; ○ Applications will be assessed by Officers and recommendations will be presented at a Council meeting for formal approval; and ○ Advisory Committee membership appointments will be made by Council and formally endorsed, based on appropriate membership mix responsive to the criteria above. ● Casual vacancies that occur due to a representative resigning or membership lapsing may be filled by co-opting suitable candidates identified from the most recent selection process for the remainder of the previous incumbent's term: <ul style="list-style-type: none"> ○ Officers, in consultation with the chairperson, will make a recommendation to the Chief Executive Officer to appoint a suitable candidate to join the Advisory Committee for the remainder of the previous incumbent's term; ○ Where there are no suitable candidates identified, a formal expression of interest and formal Council endorsement is required (as outlined earlier in Section 9); and ○ Where a vacancy occurs within six (6) months of the current membership term expiring, and providing that a quorum is maintained, there is no requirement to fill the vacancy for the remainder of the term. |
| <p>10. Membership Responsibilities</p> | <ul style="list-style-type: none"> ● Councillors are bound by the Councillor Code of Conduct. ● Council officers are bound by the Employee Code of Conduct. ● Committee members are bound by an Advisory Committee member Code of Conduct, which includes the following: <ul style="list-style-type: none"> ○ Act with integrity; ○ Act with impartiality and exercise responsibility in the interests of the local community; ○ Not seek to confer an advantage or disadvantage on any person, including one's self; ○ Disclose any actual or perceived conflict of interest; ○ Undertake Council values, WE ARE Manningham: <ul style="list-style-type: none"> ▪ Working Together; ▪ Excellence; ▪ Accountable; ▪ Respectful; and ▪ Empowered. ○ Take reasonable care of one's own health and safety and that of others; ○ Commit to regular attendance at meetings, a minimum of 80%; Members should provide an apology, preferably in writing to the Chair and relevant Officer as soon as they are aware that they cannot attend a meeting; ○ Commit to active contribution to the work of the Committee; ○ Committee members must defer any media enquiries to the Chairperson in the first instance and should not to respond as a representative of the Committee; ○ Committee members are also bound by Council's Social Media Policy and must not respond to any media enquiries, but refer same to the Chairperson or Secretariat; and ○ Online behaviour should be consistent with the behaviours outlined above. Committee members must not engage in any conduct online that would not be acceptable in their workplace or that is unlawful. For example, do not make derogatory remarks, bully, intimidate, harass |



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| | <p>other users, use insults or post content that is hateful, slanderous, threatening, or discriminating.</p> <ul style="list-style-type: none"> • A breach of the Code of Conduct may result in Committee membership terminating. |
| 11. Appointment Terms | <ul style="list-style-type: none"> • Councillor representatives are appointed annually by Council. • Volunteer community representatives are appointed for the full four (4) year period: <ul style="list-style-type: none"> ○ A member of the Committee may resign at any time. Notice of resignation or change of service provider/organisation representation can be made at any time in writing to the Chairperson and the Secretariat; ○ Service providers and community organisations are able to appoint and/or substitute a representative at their discretion; and • If a Committee member fails to attend three (3) consecutive meetings without giving prior notice, membership is deemed to have lapsed. |
| 12. Committee Administration | <ul style="list-style-type: none"> • The Secretariat will be responsible for preparation of meeting agendas, minutes, reports and other administrative functions: <ul style="list-style-type: none"> ○ Each agenda must commence with an Acknowledgement of Country; and ○ An agenda, prepared in consultation with the chairperson, will be circulated to Committee members a minimum of seven (7) days prior to the meeting. • Secretariats will be experienced in minuting Advisory Committees and the public distribution of minutes; and/or provided with appropriate training. • Committee members should familiarise themselves with the agenda material prior to the meeting and come to meetings prepared and informed. • Draft minutes of the Committee meeting will be circulated to Committee members within two weeks of the meeting. • Confirmed Committee meeting minutes will be tabled at the next Ordinary Meeting of Council and published on Council's website. • The HWAC will submit a written report and/or presentation to Council by November each year; summarising the Committee's activities and achievements for the preceding 12 months, and ensuring continued alignment with Council's strategic objectives. |
| 13. Meeting Procedures | <ul style="list-style-type: none"> • Quarterly meetings will be pre-scheduled, at a time and place determined by the Chairperson in consultation with the Advisory Committee. • Additional meetings will be subject to approval by both the Chairperson and the relevant senior council officer. • With the exception of co-opted members, meetings are closed to the general public. • Any councillor may attend any Advisory Committee meetings to observe. • Committee members provide advice, as far as practicable, on a consensus basis. • Committee members are supported by Council to participate in meetings remotely if unable to physically attend. • Committee members must not disclose information that they know, or should reasonably have known is confidential information. • Committee members have an obligation to not disclose any materials or information that is not publicly available unless approved by the Chairperson or a representative of Council. • Any actual or perceived conflicts of interests should be declared by councillors, Committee members, or officers prior to the agenda item |

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| | discussion, with the relevant Committee member leaving the room, with the declaration and absence recorded in the meeting minutes. |
| 14. Review | <ul style="list-style-type: none"> • The Committee's terms of reference, membership, and productivity will be reviewed at least once every four years to ensure currency and effectiveness. • The Councillor Chairperson is responsible for reporting to Council on the Committee's progress and achievements on behalf of the Committee. • The terms of reference may be revoked at any time by Council. • The HWAC will sunset four years from the date of adoption. |

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| Definition of Key Terms | Advisory Committee | <p>Manningham Council's <i>Advisory Committee Policy 2019 - 2023</i> defines the main function of an Advisory Committee as enabling stakeholder engagement that provides input and guidance to support quality decision making and in turn, the achievements of Council's goals and objectives under the Council Plan.</p> <p>Advisory Committees facilitate access to independent advice from external stakeholders and collaboration with the community on a range of matters. Advisory Committees generally have a lifespan beyond one year and are aligned with a Council plan or strategy.</p> |
| | Chairperson | The person appointed to facilitate an Advisory Committee meeting, in this case, a councillor. |
| | Co-opted membership | Appointment to membership of an Advisory Committee by invitation of the existing members. |
| | Council | The councillor group participating in decision making at a formally constituted Council meeting. |
| | Councillor | Elected representatives of Manningham City Council. |
| | Intersectionality | The combination of various characteristics such as age, gender, cultural background, sexuality and ability that contribute to a person's lived experience, and in some cases may lead to discrimination or disadvantage. |
| | Officer or Council Officer | An employee of Manningham City Council. |
| | Peak body | A non-government organisation that consists of individuals or smaller organisations that are united by a shared purpose. |
| | Quorum | The minimum number of Committee members required for a Committee meeting to proceed. |
| | Secretariat | The senior Officer appointed to administer the Advisory Committee, such as the service area Coordinator. |
| | Strategic | Relating to the goals and objectives contained within documents such as the Council Plan, and how to achieve them. |



Manningham Multicultural Communities Advisory Committee - Terms of Reference

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| <p>What is the Multicultural Communities Advisory Committee?</p> | <p>The Manningham Multicultural Communities Advisory Committee (MCAC) will provide strategic advice to Council on how to understand and respond to the needs of people from multicultural communities. The MCAC will strengthen the voice of people from diverse cultural backgrounds when engaging with Council, and support the community to be inclusive for all Manningham residents.</p> |
| <p>1. Purpose</p> | <p>The MCAC provides a formal way for Council to seek input and guidance from the community. This guidance is used to support quality decision making and help Council to achieve its goals and objectives under the Council Plan. The MCAC will act in an advisory capacity only, and has no delegated authority to make decisions on behalf of Council.</p> |
| <p>2. Role and Objectives</p> | <p>The role of the MCAC is to provide a direct link between Council and people who have expertise, knowledge, skills and/or lived experience relevant to multicultural communities.</p> <p>Advisory Committee members will:</p> <ul style="list-style-type: none"> • Provide a representative sample of expert, independent and authentic voices of people from multicultural communities, with an ability to advise on current and emerging trends in the community or relevant sector. • Contribute constructively to support the delivery of key Council strategies, policies and plans, including Manningham's Council Plan 2021-2025 and Health and Wellbeing Strategy 2021-2025. Such actions include: <ul style="list-style-type: none"> ○ Improve Council practice for inclusive communication and engagement (major initiative); and ○ Better understand and meet our customers' specific needs to improve their experience (major initiative). • Provide strategic advice and direction on the development and review of key Council strategies, policies and plans. • Contribute to the work of other Advisory Committees where relevant as subject matter experts. • Report to Council via the tabling of Advisory Committee minutes at Council meetings, and via an annual reporting template regarding the Advisory Committee's activities, advice and achievements. |
| <p>3. Delegated authority and decision making</p> | <ul style="list-style-type: none"> • Advisory Committees provide advice to Council and officers to assist their decision making. • In accordance with Section 124 of the <i>Local Government Act 2020</i>, it is an offence for a councillor to direct or seek to direct a member of Council staff in the performance of specific types of tasks and specifies a maximum penalty level. |
| <p>4. Chairperson</p> | <ul style="list-style-type: none"> • Meetings will be chaired by a Manningham Councillor, nominated by Council on an annual basis. If the Chairperson is absent, a Councillor representative will chair the meeting in order to maintain a quorum. • Meetings will be chaired in a way that promotes respectful discussion of the issues, to arrive at an agreed view that fairly reflects the sense and will of the meeting. • The Councillor Chairperson is responsible for reporting to Council any matters of interest that arise as part of meeting procedures. |

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| 5. Membership | <ul style="list-style-type: none"> • At least one councillor appointed annually who acts as Chairperson. • A range of volunteer Committee members (up to ten [10]) appointed by Council through an expression of interest, selection and endorsement process to provide an even mix of: <ul style="list-style-type: none"> ○ Local community organisations and/or service providers; and/or ○ Community members with relevant skills and experience, if relevant. • Council officers comprising: <ul style="list-style-type: none"> ○ A senior Council Officer, either Director, Group Manager and/or Manager; ○ Secretariat; and ○ Subject matter expert/s. |
| 6. Co-opted Membership | <ul style="list-style-type: none"> • Representatives from peak bodies, service providers and council may be invited to attend Advisory Committee meetings to provide specific advice on an as-need basis, and do not contribute to the Advisory Committee's quorum. |
| 7. Quorum | <p>50% plus one comprising:</p> <ul style="list-style-type: none"> • One councillor or delegated representative; • Five community or service provider representatives; and • One officer. |
| 8. Membership Criteria | <p>Applications will be assessed against the specific criteria as follows:</p> <ul style="list-style-type: none"> • Identify as being from a multicultural community or working as an advocate or support to multicultural communities. • Represent diversity including age, gender, sexuality, ability, cultural background, intersectionality and geographic location. • Provide direct links to and active participation in their local community and/or relevant organisations by living, working or studying in Manningham. • Have lived experience and/or knowledge and understanding of the needs and issues addressed by the MCAC. • Demonstrated commitment to actively and constructively contributing to the Advisory Committee with or without support (e.g. interpreting service). • Willingness and ability to engage in open and respectful discussions that add value to the Advisory Committee. • Availability to attend 80% of the meetings scheduled throughout the year. • Willingness to sign a Code of Conduct for Committee members and abide by the terms of appointment (see Section 10 below). |
| 9. Membership Appointment | <ul style="list-style-type: none"> • Expressions of interest for the full Advisory Committee membership will be sought in the local media, on Council's website or by invitation to relevant local or peak agencies or community organisations: <ul style="list-style-type: none"> ○ Nominations shall be submitted via the Council form (available on Council's website) within the advertised nomination period; ○ Inclusive techniques will be used to ensure access for the broadest reach possible; ○ Applicants will be supported to access, complete and submit the form in the way that best suits them; ○ Applications will be assessed by Officers and recommendations will be presented at a Council meeting for formal approval; and ○ Advisory Committee membership appointments will be made by Council and formally endorsed, based on appropriate membership mix responsive to the criteria above. |

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| | <ul style="list-style-type: none"> • Casual vacancies that occur due to a representative resigning or membership lapsing may be filled by co-opting suitable candidates identified from the most recent selection process for the remainder of the previous incumbent’s term: <ul style="list-style-type: none"> ○ Officers, in consultation with the chairperson, will make a recommendation to the Chief Executive Officer to appoint a suitable candidate to join the Advisory Committee for the remainder of the previous incumbent’s term; ○ Where there are no suitable candidates identified, a formal expression of interest and formal Council endorsement is required (as outlined earlier in Section 9); and ○ Where a vacancy occurs within six (6) months of the current membership term expiring, and providing that a quorum is maintained, there is no requirement to fill the vacancy for the remainder of the term. |
| <p>10. Membership Responsibilities</p> | <ul style="list-style-type: none"> • Councillors are bound by the Councillor Code of Conduct. • Council officers are bound by the Employee Code of Conduct. <ul style="list-style-type: none"> ○ Committee members are bound by an Advisory Committee member Code of Conduct, which includes the following: <ul style="list-style-type: none"> ○ Act with integrity; ○ Act with impartiality and exercise responsibility in the interests of the local community; ○ Not seek to confer an advantage or disadvantage on any person, including one’s self; ○ Disclose any actual or perceived conflict of interest; ○ Undertake Council values, WE ARE Manningham: <ul style="list-style-type: none"> ▪ Working Together; ▪ Excellence; ▪ Accountable; ▪ Respectful; and ▪ Empowered. ○ Take reasonable care of one’s own health and safety and that of others; ○ Commit to regular attendance at meetings, a minimum of 80%; ○ Members should provide an apology, preferably in writing to the Chair and relevant Officer as soon as they are aware that they cannot attend a meeting; ○ Commit to active contribution to the work of the Committee; ○ Committee members must defer any media enquiries to the Chairperson in the first instance and should not to respond as a representative of the Committee; ○ Committee members are also bound by Council’s Social Media Policy and must not respond to any media enquiries, but refer same to the Chairperson or Secretariat; and ○ Online behaviour should be consistent with the behaviours outlined above. Committee members must not engage in any conduct online that would not be acceptable in their workplace or that is unlawful. For example, do not make derogatory remarks, bully, intimidate, harass other users, use insults or post content that is hateful, slanderous, threatening, or discriminating. • A breach of the Code of Conduct may result in Committee membership terminating. |
| <p>11. Appointment Terms</p> | <ul style="list-style-type: none"> • Councillor representatives are appointed annually by Council. • Volunteer community representatives are appointed for the full four (4) year period: <ul style="list-style-type: none"> ○ A member of the Committee may resign at any time. Notice of resignation or change of service provider/organisation representation can be made at any time in writing to the Chairperson and the Secretariat; |

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| | <ul style="list-style-type: none"> ○ Service providers and community organisations are able to appoint and/or substitute a representative at their discretion; and ○ If a Committee member fails to attend three (3) consecutive meetings without giving prior notice, membership is deemed to have lapsed. |
| <p>12. Committee Administration</p> | <ul style="list-style-type: none"> • The Secretariat will be responsible for preparation of meeting agendas, minutes, reports and other administrative functions: <ul style="list-style-type: none"> ○ Each agenda must commence with an Acknowledgement of Country; and ○ An agenda, prepared in consultation with the chairperson, will be circulated to Committee members a minimum of seven (7) days prior to the meeting. • Secretariats will be experienced in minuting Advisory Committees and the public distribution of minutes; and/or provided with appropriate training. • Committee members should familiarise themselves with the agenda material prior to the meeting and come to meetings prepared and informed. • Draft minutes of the Committee meeting will be circulated to Committee members within two weeks of the meeting. • Confirmed Committee meeting minutes will be tabled at the next Ordinary Meeting of Council and published on Council's website. • The MCAC will submit a written report and/or presentation to Council by November each year; summarising the Committee's activities and achievements for the preceding 12 months, and ensuring continued alignment with Council's strategic objectives. |
| <p>13. Meeting Procedures</p> | <ul style="list-style-type: none"> • Quarterly meetings will be pre-scheduled, at a time and place determined by the Chairperson in consultation with the Advisory Committee. • Additional meetings will be subject to approval by both the Chairperson and the relevant senior council officer. • With the exception of co-opted members, meetings are closed to the general public. • Any councillor may attend any Advisory Committee meetings to observe. • Committee members provide advice, as far as practicable, on a consensus basis. • Committee members are supported by Council to participate in meetings remotely if unable to physically attend. • Committee members must not disclose information that they know, or should reasonably have known is confidential information. • Committee members have an obligation to not disclose any materials or information that is not publicly available unless approved by the Chairperson or a representative of Council. • Any actual or perceived conflicts of interests should be declared by councillors, Committee members, or officers prior to the agenda item discussion, with the relevant Committee member leaving the room, with the declaration and absence recorded in the meeting minutes. |
| <p>14. Review</p> | <ul style="list-style-type: none"> • The Committee's Terms of Reference, membership, and productivity will be reviewed at least once every four years to ensure currency and effectiveness. • The Councillor Chairperson is responsible for reporting to Council on the Committee's progress and achievements on behalf of the Committee. • The terms of reference may be revoked at any time by Council. • The MCAC will sunset four years from the date of adoption. |



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| Definition of Key Terms | Advisory Committee | Manningham Council's <i>Advisory Committee Policy 2019 - 2023</i> defines the main function of an Advisory Committee as enabling stakeholder engagement that provides input and guidance to support quality decision making and in turn, the achievements of Council's goals and objectives under the Council Plan. Advisory Committees facilitate access to independent advice from external stakeholders and collaboration with the community on a range of matters. Advisory Committees generally have a lifespan beyond one year and are aligned with a Council plan or strategy. |
| | Chairperson | The person appointed to facilitate an Advisory Committee meeting, in this case, a councillor. |
| | Co-opted membership | Appointment to membership of an Advisory Committee by invitation of the existing members. |
| | Council | The councillor group participating in decision making at a formally constituted Council meeting. |
| | Councillor | Elected representatives of Manningham City Council. |
| | Intersectionality | The combination of various characteristics such as age, gender, cultural background, sexuality and ability that contribute to a person's lived experience, and in some cases may lead to discrimination or disadvantage. |
| | Officer or Council Officer | An employee of Manningham City Council. |
| | Peak body | A non-government organisation that consists of individuals or smaller organisations that are united by a shared purpose. |
| | Quorum | The minimum number of Committee members required for a Committee meeting to proceed. |
| | Secretariat | The senior Officer appointed to administer the Advisory Committee, such as the service area Coordinator. |
| Strategic | Relating to the goals and objectives contained within documents such as the Council Plan, and how to achieve them. | |

Manningham Gender Equality & LGBTQIA+ Advisory Committee - Terms of Reference

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| <p>What is the Gender Equality & LGBTQIA+ Advisory Committee?</p> | <p>The Manningham Gender Equality & LGBTQIA+ Advisory Committee (GELAC) will provide strategic advice to Council on how to improve gender and sexuality equality and actively encourage women and members of the LGBTQIA+ community's equal participation in community life. This Committee with strengthen the voice of women and people from the LGTBQIA+ community when engaging with Council, and support the community to be inclusive for all Manningham residents.</p> |
| <p>1. Purpose</p> | <p>The GELAC provides a formal way for Council to seek input and guidance from the community. This guidance is used to support quality decision making and help Council to achieve its goals and objectives under the Council Plan. The GELAC will act in an advisory capacity only, and has no delegated authority to make decisions on behalf of Council.</p> |
| <p>2. Role and Objectives</p> | <p>The role of the GELAC is to provide a direct link between Council and people who have expertise, knowledge, skills and/or lived experience relevant to gender equality and the LGBTQIA+ community.</p> <p>Advisory Committee members will:</p> <ul style="list-style-type: none"> • Provide a representative sample of expert, independent and authentic voices of women and people from the LGBTQIA+ community, with an ability to advise on current and emerging trends in the community or relevant sector. • Contribute constructively to support the delivery of key Council strategies, policies and plans, including Manningham's Council Plan 2021-2025, Health and Wellbeing Strategy 2021-2025 and Council's commitments under the Gender Equality Act 2020. Such actions include: <ul style="list-style-type: none"> ○ Commencing Gender Impact Assessments on significant Council policies, services and programs for equitable, inclusive and accessible improvements for prominent issues (major initiative); ○ Educate and support connected, inclusive and healthy communities (inclusive of our culturally diverse communities) through resources and information that link our community to the understanding of and responses to family violence (major initiative); and ○ Work with our partners and advisory networks to advocate and raise awareness of inclusive practices for key priority areas - considering people from First Nations, LGBTQIA+ communities, youth, culturally diverse communities and people with disability. • Provide strategic advice and direction on the development and review of key Council strategies, policies and plans. • Contribute to the work of other Advisory Committees where relevant as subject matter experts. • Report to Council via the tabling of Advisory Committee minutes at Council meetings, and via an annual reporting template regarding the Advisory Committee's activities, advice and achievements. |



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| 3. Delegated authority and decision making | <ul style="list-style-type: none"> Advisory Committees provide advice to Council and officers to assist their decision making. In accordance with Section 124 of the <i>Local Government Act 2020</i>, it is an offence for a councillor to direct or seek to direct a member of Council staff in the performance of specific types of tasks and specifies a maximum penalty level. |
| 4. Chairperson | <ul style="list-style-type: none"> Meetings will be chaired by a Manningham Councillor, nominated by Council on an annual basis. If the Chairperson is absent, A Councillor representative will chair the meeting in order to maintain a quorum. Meetings will be chaired in a way that promotes respectful discussion of the issues, to arrive at an agreed view that fairly reflects the sense and will of the meeting. The Councillor Chairperson is responsible for reporting to Council any matters of interest that arise as part of meeting procedures. |
| 5. Membership | <ul style="list-style-type: none"> At least one councillor appointed annually who acts as Chairperson. A range of volunteer Committee members (up to ten [10]) appointed by Council through an expression of interest, selection and endorsement process to provide an even mix of: <ul style="list-style-type: none"> Local community organisations and/or service providers; and/or Community members with relevant skills and experience, if relevant. Council officers comprising: <ul style="list-style-type: none"> A senior Council Officer, either Director, Group Manager and/or Manager; Secretariat; and Subject matter expert/s. |
| 6. Co-opted Membership | <ul style="list-style-type: none"> Representatives from peak bodies, service providers and council may be invited to attend Advisory Committee meetings to provide specific advice on an as-need basis, and do not contribute to the Advisory Committee's quorum. |
| 7. Quorum | <p>50% plus one comprising:</p> <ul style="list-style-type: none"> One councillor or delegated representative; Five community or service provider representatives; and One officer. |
| 8. Membership Criteria | <p>Applications will be assessed against the specific criteria as follows:</p> <ul style="list-style-type: none"> Identify as being part of the LGBTQIA+ community or working as an advocate or support to the LGBTQIA+ community <u>OR</u>; Identify as female or working as an advocate or support for gender equality. Represent diversity including age, gender, sexuality, ability, cultural background, intersectionality and geographic location. Provide direct links to and active participation in their local community and/or relevant organisations by living, working or studying in Manningham. Have lived experience and/or knowledge and understanding of the needs and issues addressed by the GELAC. Demonstrated commitment to actively and constructively contributing to the Advisory Committee with or without support (e.g. interpreting service). Willingness and ability to engage in open and respectful discussions that add value to the Advisory Committee. Availability to attend 80% of the meetings scheduled throughout the year. Willingness to sign a Code of Conduct for Committee members and abide by the terms of appointment (see Section 10 below). |



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| <p>9. Membership Appointment</p> | <ul style="list-style-type: none"> • Expressions of interest for the full Advisory Committee membership will be sought in the local media, on Council’s website or by invitation to relevant local or peak agencies or community organisations: <ul style="list-style-type: none"> ○ Nominations shall be submitted via the Council form (available on Council’s website) within the advertised nomination period; ○ Inclusive techniques will be used to ensure access for the broadest reach possible; ○ Applicants will be supported to access, complete and submit the form in the way that best suits them; ○ Applications will be assessed by Officers and recommendations will be presented at a Council meeting for formal approval; and ○ Advisory Committee membership appointments will be made by Council and formally endorsed, based on appropriate membership mix responsive to the criteria above. • Casual vacancies that occur due to a representative resigning or membership lapsing may be filled by co-opting suitable candidates identified from the most recent selection process for the remainder of the previous incumbent’s term: <ul style="list-style-type: none"> ○ Officers, in consultation with the chairperson, will make a recommendation to the Chief Executive Officer to appoint a suitable candidate to join the Advisory Committee for the remainder of the previous incumbent’s term; ○ Where there are no suitable candidates identified, a formal expression of interest and formal Council endorsement is required (as outlined earlier in Section 9); and ○ Where a vacancy occurs within six (6) months of the current membership term expiring, and providing that a quorum is maintained, there is no requirement to fill the vacancy for the remainder of the term. |
| <p>10. Membership Responsibilities</p> | <ul style="list-style-type: none"> • Councillors are bound by the Councillor Code of Conduct. • Council officers are bound by the Employee Code of Conduct. • Committee members are bound by an Advisory Committee member Code of Conduct, which includes the following: <ul style="list-style-type: none"> ○ Act with integrity; ○ Act with impartiality and exercise responsibility in the interests of the local community; ○ Not seek to confer an advantage or disadvantage on any person, including one’s self; ○ Disclose any actual or perceived conflict of interest; ○ Undertake Council values, <i>WE ARE Manningham</i>: <ul style="list-style-type: none"> ▪ Working Together; ▪ Excellence; ▪ Accountable; ▪ Respectful; and ▪ Empowered. ○ Take reasonable care of one’s own health and safety and that of others; ○ Commit to regular attendance at meetings, a minimum of 80%; Members should provide an apology, preferably in writing to the Chair and relevant Officer as soon as they are aware that they cannot attend a meeting; ○ Commit to active contribution to the work of the Committee; ○ Committee members must defer any media enquiries to the Chairperson in the first instance and should not to respond as a representative of the Committee; |



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| | <ul style="list-style-type: none"> ○ Committee members are also bound by Council’s Social Media Policy and must not respond to any media enquiries, but refer same to the Chairperson or Secretariat; and ○ Online behaviour should be consistent with the behaviours outlined above. Committee members must not engage in any conduct online that would not be acceptable in their workplace or that is unlawful. For example, do not make derogatory remarks, bully, intimidate, harass other users, use insults or post content that is hateful, slanderous, threatening, or discriminating. ● A breach of the Code of Conduct may result in Committee membership terminating |
| <p>11. Appointment Terms</p> | <ul style="list-style-type: none"> ● Councillor representatives are appointed annually by Council. ● Volunteer community representatives are appointed for the full four (4) year period: <ul style="list-style-type: none"> ○ A member of the Committee may resign at any time. Notice of resignation or change of service provider/organisation representation can be made at any time in writing to the Chairperson and the Secretariat; ○ Service providers and community organisations are able to appoint and/or substitute a representative at their discretion; and ○ If a Committee member fails to attend three (3) consecutive meetings without giving prior notice, membership is deemed to have lapsed. |
| <p>12. Committee Administration</p> | <ul style="list-style-type: none"> ● The Secretariat will be responsible for preparation of meeting agendas, minutes, reports and other administrative functions: <ul style="list-style-type: none"> ○ Each agenda must commence with an Acknowledgement of Country; and ○ An agenda, prepared in consultation with the chairperson, will be circulated to Committee members a minimum of seven (7) days prior to the meeting. ● Secretariats will be experienced in minuting Advisory Committees and the public distribution of minutes; and/or provided with appropriate training. ● Committee members should familiarise themselves with the agenda material prior to the meeting and come to meetings prepared and informed. ● Draft minutes of the Committee meeting will be circulated to Committee members within two weeks of the meeting. ● Confirmed Committee meeting minutes will be tabled at the next Ordinary Meeting of Council and published on Council’s website. ● The GELAC will submit a written report and/or presentation to Council by November each year; summarising the Committee’s activities and achievements for the preceding 12 months, and ensuring continued alignment with Council’s strategic objectives. |
| <p>13. Meeting Procedures</p> | <ul style="list-style-type: none"> ● Quarterly meetings will be pre-scheduled, at a time and place determined by the Chairperson in consultation with the Advisory Committee. ● Additional meetings will be subject to approval by both the Chairperson and the relevant senior council officer. ● With the exception of co-opted members, meetings are closed to the general public. ● Any councillor may attend any Advisory Committee meetings to observe. ● Committee members provide advice, as far as practicable, on a consensus basis. ● Committee members are supported by Council to participate in meetings remotely if unable to physically attend. |



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| | <ul style="list-style-type: none"> • Committee members must not disclose information that they know, or should reasonably have known is confidential information. • Committee members have an obligation to not disclose any materials or information that is not publicly available unless approved by the Chairperson or a representative of Council. • Any actual or perceived conflicts of interests should be declared by councillors, Committee members, or officers prior to the agenda item discussion, with the relevant Committee member leaving the room, with the declaration and absence recorded in the meeting minutes. |
| <p>14. Review</p> | <ul style="list-style-type: none"> • The Committee’s terms of reference, membership, and productivity will be reviewed at least once every four years to ensure currency and effectiveness. • The Councillor Chairperson is responsible for reporting to Council on the Committee’s progress and achievements on behalf of the Committee. • The terms of reference may be revoked at any time by Council. • The GELAC will sunset four years from the date of adoption. |



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| Definition of Key Terms | Advisory Committee | Manningham Council's <i>Advisory Committee Policy 2019 - 2023</i> defines the main function of an Advisory Committee as enabling stakeholder engagement that provides input and guidance to support quality decision making and in turn, the achievements of Council's goals and objectives under the Council Plan. Advisory Committees facilitate access to independent advice from external stakeholders and collaboration with the community on a range of matters. Advisory Committees generally have a lifespan beyond one year and are aligned with a Council plan or strategy. |
| | Chairperson | The person appointed to facilitate an Advisory Committee meeting, in this case, a councillor. |
| | Co-opted membership | Appointment to membership of an Advisory Committee by invitation of the existing members. |
| | Council | The councillor group participating in decision making at a formally constituted Council meeting. |
| | Councillor | Elected representatives of Manningham City Council. |
| | Intersectionality | The combination of various characteristics such as age, gender, cultural background, sexuality and ability that contribute to a person's lived experience, and in some cases may lead to discrimination or disadvantage. |
| | Officer or Council Officer | An employee of Manningham City Council. |
| | Peak body | A non-government organisation that consists of individuals or smaller organisations that are united by a shared purpose. |
| | Quorum | The minimum number of Committee members required for a Committee meeting to proceed. |
| | Secretariat | The senior Officer appointed to administer the Advisory Committee, such as the service area Coordinator. |
| | Strategic | Relating to the goals and objectives contained within documents such as the Council Plan, and how to achieve them. |



Disability Advisory Committee

Terms of Reference

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| Short Description: | This Terms of Reference applies to Council's Disability Advisory Committee. |
| Relevant to: | Councillors, Committee Members and Manningham Council officers |
| Responsible Officer: | Director City Planning and Community |
| Approved by Council: | 28 July 2020 |
| Review Date: | January 2024 |
| Reference: | IN20/404 |



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| 1. Purpose | <p>The Manningham Disability Advisory Committee will provide advice to Council on how to understand and respond to the needs of people with disability. By providing advice pertaining to Council policies and practices, the Disability Advisory Committee will strengthen the voice of people with disability, build their capacity, and support the community to be accessible and inclusive for all Manningham residents.</p> <p>The Victorian Disability Act 2006 defines disability as: A sensory, physical or neurological impairment or acquired brain injury or any combination thereof, which is, or is likely to be, permanent; and causes reduced capacity in at least one of the areas of self-care, self-management, mobility or communication; and requires significant ongoing or long term episodic support; and is not related to ageing; or an intellectual disability; or a developmental delay.</p> |
| 2. Roles and Tasks | <p>The role of the Committee is to provide Council with direct access to a group of people who have a diverse understanding of living with a disability in Manningham.</p> <p>In particular the group will:</p> <ul style="list-style-type: none"> • Build the capacity of Council to understand and respond to the needs of people with disability and their carers by providing an authentic voice of people with lived experience of disability. • Develop the capabilities of Committee members, through an understanding of the environment and processes of local government, so that they can contribute constructively as well as support their employment, education and civic engagement aspirations. • Honour Council's commitment to key Council policies and strategies including the Council Plan and Municipal Public Health and Wellbeing Plan. • Advise on the development and review of key Council strategies, policies and plans. • Assist Council to meet its legislative requirements as it relates to inclusion of people with disability. |
| 3. Chairperson | <p>Meetings will be chaired by a Manningham Councillor, nominated by Council on an annual basis.</p> <ul style="list-style-type: none"> • In the event that the Chairperson is absent, the meeting will be chaired by the Chairperson's nominee or representative of Council. |
| 4. Delegated Authority and Decision Making | <p>Advisory committees act in an advisory capacity only and have no delegated authority to make decisions on behalf of Council.</p> <p>Advisory committees provide advice to Council and staff to assist them in their decision making.</p> <p>In accordance with section 76E of the <i>Local Government Act</i> 1989, a Councillor must not improperly direct or influence a member of Council staff in the exercise of any power or in any performance of any duty or function.</p> |



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| <p>5. Meeting Procedures</p> | <p>Meetings will be held four times each year.</p> <p>Additional meetings may be required on an as-needs basis, such as during the development or review of a major strategy. Additional meetings will be subject to approval by both the Chairperson and the relevant Council delegate.</p> <p>Meetings are closed to the community outside endorsed members and delegates. Guests or subject matter experts may be invited to attend meetings as required.</p> <p>Meetings will:</p> <ul style="list-style-type: none"> • Commence on time and conclude by the stated completion time; • Be scheduled and confirmed in advance with all relevant papers distributed to each member; • Encourage fair and respectful discussion; • Focus on the relevant issues at hand; and • Provide advice to Council, as far as practicable, on a consensus basis. • Council will ensure that members are supported to choose the best method of communication that enables them to carry out their role in full and are able participate in meetings remotely if unable to physically attend. |
| <p>6. Committee Management</p> | <p>As per Council's Advisory Committee Policy, Council will provide the necessary support to assist the Committee to function effectively including:</p> <ul style="list-style-type: none"> • Maintaining contact details of members • Agendas and meeting papers will be distributed to Committee members one week prior to the meeting. • The minutes of a meeting of an Advisory Committee must: <ul style="list-style-type: none"> ○ contain details of the proceedings and outcomes for action; ○ be clearly expressed; ○ be self-explanatory; and ○ incorporate any relevant reports or a summary of the relevant information considered in forming any recommendations. • Draft minutes of the committee meeting will be circulated to members within two weeks of the meeting and be listed on the agenda for the next meeting for endorsement. • The supporting officer will ensure timely completion of any actions arising from the meeting and provide an update on the status of any outstanding actions at the next meeting. Circulating other material to committee members as necessary • Comments provided by the Committee on Council matters will be considered by the appropriate units of Council and outcomes will be reported back to the Committee in a timely manner. • The Committee will have access to Council staff with expertise relevant to the item being advised on by the Committee. • Preparation of an Assembly of Councillors record as required under the Local Government Act 1989. • At the beginning of each committee term or where there is a change in committee membership, the supporting officer in consultation with the Chairperson will provide a thorough induction program which outlines the various roles and responsibilities of the committee and its members with the new committee or any new members of the committee. <p>Advisory Committees are required to prepare a report on an annual basis which should directly reflect the Terms of Reference and be in line with their stated objectives. The report may include a self-evaluation of the Committee's operations against the objectives and the performance measures of the committee as set out in the Terms of Reference. The report will be presented to Council for noting under the relevant directorate heading.</p> <p>Please refer to Council's Advisory Committee Policy for an overview of all requirements.</p> |



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| <p>7. Membership</p> | <p>The Committee will comprise:</p> <ul style="list-style-type: none"> • One Councillor appointed annually by Council • A maximum of thirteen (13) members including: • Up to 10 community representatives appointed by Council. Community representative membership will be appointed to specific individuals; and; • Relevant Council officers from Community Programs and other Managers as required, up to three, (3) including the Chair. <p>A quorum for an Advisory Committee meeting is 50 percent plus one comprising at least:</p> <ul style="list-style-type: none"> • One Councillor or delegated representative • Four community representatives • One Council Officer <p>Councillors not formally appointed a committee members may attend committee meetings to observe proceedings. Representatives from peak bodies and service providers will be invited to attend meetings on an as-need basis.</p> |
| <p>8. Membership Criteria</p> | <p>The following membership criteria will be used in making appointments to the committee:</p> <ul style="list-style-type: none"> • Community members will have lived experience of disability, with preferred ratio: 80% people with disability, 20% family or carer of a person/s with disability. • Live, work or study within the municipality or have a connection to the municipality through professional, technical or industry alliances. • Relevant experience in committees or demonstrated ability to participate in, and constructively contribute to, a group committee or organisation with or without support. • Represent diversity in disability and intersectionality, including: age, gender, sexuality, cultural backgrounds. • Ability to regularly attend and participate in meetings as scheduled. • A mix of skills and attributes to complement other members of the committee. • Linking continuing tenure to performance and contribution. |
| <p>9. Nomination Process</p> | <p>The most appropriate mix of membership will be determined by Council.</p> <p>Community representatives are appointed by Council through an expressions of interest and selection process.</p> <p>Expressions of interest will be sought by public notice in the local media and on the Manningham Council’s website or by letter to relevant local or peak agencies or community organisations.</p> <p>Nominees shall nominate on the appropriate Council Form within the advertised nomination period.</p> <p>Nominees may be interviewed by Council. Where interviews are required, nominees are given the opportunity to choose the most appropriate form of communication and may participate in interviews remotely should they be unable to physically attend.</p> <p>Appointments will be made by Council and selected based on the criteria above.</p> <p>Membership will be for a three year term for Community Representatives. Members can re-nominate after their term ends in accordance with the nomination process.</p> <p>However, consideration may be given to applicants who express a preference for a two year term.</p> |



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| <p>10. Resignation</p> | <p>A member of the Committee may resign at any time. Notice of resignation is to be provided in writing to the Chairperson and the officer responsible for managing the Committee.</p> <p>If a committee member fails to attend 3 consecutive meetings without prior notice, membership is deemed to have lapsed.</p> <p>Casual vacancies that occur due to a community representative resigning or membership lapsing may be filled by co-opting suitable candidates identified from the most recent selection process for the remainder of the previous incumbent’s term.</p> <p>Officers, in consultation with the Councillor committee, will make a recommendation to the Chief Executive Officer to appoint a suitable candidate to the advisory committee for the remainder of the previous incumbent’s term.</p> <p>Where there are no suitable candidates identified, a formal expression of interest and selection process is required. The outcome of a formal expression of interest process will be presented to Council for determination in accordance with the procedures outlined above.</p> <p>Where a vacancy occurs within 6 months of the current membership expiring and providing that a quorum is maintained, there is no requirement to fill the vacancy for the remainder of the term.</p> |
| <p>11. Conflicts of Interest</p> | <p>In the event of a conflict of interest arising for any member of the Committee, the member will disclose the interest and clearly state the nature of the interest at the meeting before the matter is considered. Any member who discloses a conflict of interest in a matter, must leave the room while the matter is being discussed.</p> <p>Where a Councillor or officer declares a conflict of interest in relation to a matter in which the committee is concerned, they must disclose the interest to the committee before the matter is considered or discussed at the meeting.</p> <p>Disclosure must include the nature of the interest and be recorded in the minutes of the meeting. The Councillor or officer must leave the room while the matter is being considered and may return only after consideration of the matter and all votes on the matter.</p> <p>Where a community member has a Conflict of Interest (as defined in the Local Government Act) in relation to a matter in which the committee is concerned, or is likely to be considered or discussed, the community member must disclose the matter to the group before the matter is considered or discussed.</p> <p>Disclosure must include the nature of the relevant interest or conflict of interest and be recorded in the minutes of the meeting. It will be at the discretion of the Chairperson if the community member remains or leaves the room whilst the matter is discussed, and this must also be recorded in the minutes of the meeting. A community member who has declared a conflict of interest on a matter must abstain from voting on the matter if they remain in the meeting.</p> |



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| 12. Code of Conduct | <p>As a minimum, to ensure advisory committees are conducted in a respectful and efficient manner, committee members must:</p> <ul style="list-style-type: none"> • Act with integrity • Impartially exercise their responsibilities in the interests of the local community • Not improperly seek to confer an advantage or disadvantage on any person, including themselves • Treat all persons with respect and have due regard to the opinions, beliefs, rights and responsibilities of Councillors, committee members and Council officers • Commit to providing a safe, inclusive and productive environment free from discrimination, harassment and bullying by not engaging in behaviour that is intimidating or that may constitute discrimination, harassment or bullying • Take reasonable care of their own health and safety and that of others • Commit to regular attendance at meetings <p>Committee representatives appointed to advisory committees are expected to abide by the Code of Conduct.</p> <p>Any breach of this Code of Conduct by a community representative may result in termination of membership.</p> <p>Councillors are bound by the Councillor Code of Conduct.</p> <p>Council officers are bound by the Employee Code of Conduct.</p> |
| 13. Media | <p>Committee members should defer any media enquiries to the Chairperson in the first instance and should take care not to respond as a representative of the committee.</p> |
| 14. Confidential Information | <p>Committee members must not disclose information that they know, or should reasonably have known is confidential information.</p> <p>Committee members have an obligation to not disclose any materials or information that is not publicly available unless approved by the Chairperson or a representative of Council.</p> <p>Committee members should be mindful of their obligations under the <i>Privacy and Data Protection Act 2014</i> regarding the use and disclosure of information¹⁹⁸⁹.</p> |
| 15. Review | <p>A review of the terms of reference and the role, function, membership, and productivity of the committee will be conducted at least once every four years to ensure currency and effectiveness.</p> <p>These terms of reference may be revoked at any time by Council.</p> |
| 16. Sunset Clause | <p>The Disability Advisory Committee will sunset four years from the date of adoption.</p> |



11 CITY SERVICES

11.1 Anderson Park Master Plan

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| File Number: | IN22/279 |
| Responsible Director: | Director City Services |
| Attachments: | 1 Anderson Park Master Plan Key Directions ↓ 2 Final Anderson Park Master Plan Report ↓ 3 Community Consultation Report ↓ |

EXECUTIVE SUMMARY

The Draft Anderson Park Master Plan was endorsed by Council in November 2021 and subsequently released for community consultation. Based on feedback received through the community consultation process, no major amendments to the draft Master Plan are proposed. With this, the Master Plan recommends several projects including:

- *Converting the southern soccer pitch to synthetic turf and upgrading the northern pitch as natural turf.*
- *Upgrading sports field floodlighting.*
- *Improving connectivity through construction of a path network around the reserve, including formalising the entry from St James Court.*
- *Construction of a new playground.*
- *Retention and enhancement of the bushland areas.*

The draft Master Plan included provision of a public toilet at Anderson Park, in line with the Manningham Public Toilet Plan. The provision of a public toilet remains an action within the Master Plan, however further investigation is required to determine a suitable location.

Implementation will follow endorsement of the Master Plan, which includes notification to the community of the Master Plan's endorsement and incorporating the Master Plan's recommendations within Council's capital works program.

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1. RECOMMENDATION

That Council:

- a) note community feedback on the Draft Anderson Park Master Plan;**
- b) endorse the Anderson Park Master Plan as appended to this report; and**
- c) make the Master Plan available on Council's website.**

2. BACKGROUND

2.1 The draft Anderson Park Master Plan (Master Plan) was endorsed by Council at the Council Meeting on 23 November 2021 for public consultation. The draft Master Plan was subsequently released for community consultation between December 2021 and February 2022, seeking community feedback on whether the Master Plan meets their needs.

- 2.2 The draft Master Plan has been revised with consideration to the feedback received through the consultation process, and the final Master Plan is ready for endorsement. A copy of the Master Plan can be found at Attachment 1, whilst a copy of the Master Plan Report can be found at Attachment 2.

3. DISCUSSION / ISSUE

3.1 Consultation on Draft Master Plan

3.1.1 The draft Master Plan was released for community consultation on 24 November 2021. The consultation process concluded on 15 February 2022, allowing ample time after the Christmas period to engage the community and seek their feedback.

3.1.2 Feedback was sought via Manningham Your say, with the survey link advertised via onsite posters, online posts on Council's social media and within the Manningham Matters publication. The tenant soccer club, Doncaster Rovers Soccer Club (Doncaster Rovers) also shared the survey link with their members, whilst electronic and hard copy posters were provided to businesses and residents surrounding the reserve including Baptcare Retirement Complex, Onemda and the adjacent apartment buildings.

3.1.3 Overall, 34 responses were received via the Manningham YourSay page, with these responses collated within the Community Consultation Report at Attachment 3. 70% of respondents (24 respondents) supported the Draft Master Plan, whilst 26% (9 respondents) stated their support was neutral, with 4% (1 respondent) not supporting the draft Master Plan.

3.1.4 An onsite consultation session was also held on Saturday 5 February which aimed to seek direct feedback from soccer club members and general community members. Around 30 people engaged with the display stand with strong support received for the draft Master Plan.

3.1.5 A meeting was also held with representatives of the Doncaster Rovers on 1 December 2021, to seek their feedback on the draft Master Plan. Overall, the Club representatives supported the draft Master Plan with only minor amendments requested.

3.2 Dog Walking

3.2.1 A key theme arising from the Master Plan consultation was around dog walking. This is consistent with the feedback received from the first round of community consultation, which highlighted that the community value Anderson Park as a place to walk dogs.

3.2.2 Whilst only 3 respondents disagreed with the Master Plan in relation to dog walking, there were a variety of comments provided. These comments included concerns around damage to the soccer pitches by dogs and reduced fence space for dogs to use should the synthetic soccer pitch be constructed.

3.2.3 Given the feedback, further investigation was undertaken to determine the feasibility of providing a fenced off leash dog park within the Master Plan. Advice received from the Integrated Planning Unit suggests a dedicated fenced off leash dog park requires a minimum 5000m² area that is well grassed, drains well and is level. This space is not available at Anderson Park. Furthermore, the geographical spread of existing dog parks was explored, with dog parks currently provided at Banksia Park, Templestowe and Aranga Reserve, Donvale. As such any further facilities would be prioritised east of the Mullum Mullum Creek to provide an even spread across the municipality.

3.2.4 With this, a fenced off leash dog park has not been included in the final Master Plan.

3.3 Public Toilet

3.3.1 The provision of a public toilet at Anderson Park is an action deriving from the Manningham Public Toilet Plan. Significant investigative work was undertaken to determine a suitable location for the public toilet, which included exploring an area between the car park and sports pavilion, between the sports pavilion and small sided soccer pitch, in a storage room inside the pavilion and near the proposed playground.

3.3.2 The provision of a public toilet is not listed on the Key Directions document as a location is yet to be determined, however it remains a key action within the Master Plan Report. Further investigative work is required to determine an appropriate location for the public toilet, with consideration to Crime Prevention Through Environmental Design principles and environmental impacts.

3.4 Synthetic Soccer Pitch

3.4.1 The draft Master Plan recommended conversion of the southern soccer pitch from natural turf to synthetic turf. This recommendation was derived from feedback received from the Doncaster Rovers and Football Victoria, with both stakeholders expressing a preference for the main pitch to be converted.

3.4.2 The purpose of converting the pitch to synthetic is to increase the amount of use on the pitch, with 1 synthetic pitch considered to have the carrying capacity of 3 turf pitches.

3.4.3 The community consultation identified several comments that support and do not support the synthetic conversion. Comments not supporting the conversion related primarily to dog walking and concerns around player safety and environmental impacts. A balance has been struck between demands from dog walkers and sport, by converting the southern pitch to synthetic, however proposing to upgrade the northern pitch and retain it as natural turf which enables it to be used by dog walkers.

3.4.4 SportEng, a reputable industry expert, were commissioned to develop a report addressing concerns relating to environmental impacts of synthetic turf. The report detailed how environmental impacts of synthetic turf can be minimised through design. The report also acknowledges technology advances, with 4G systems currently being developed that use organic materials instead of rubber granules. This helps reduce microplastic displacement and surface temperature issues.

3.4.5 Further investigation was undertaken to address concerns relating to player injury. Many studies have been undertaken, including by local consultants Smart Connections, investigating the risk of injury between turf and synthetic. Generally synthetic surfaces provide a more even surface with less trip hazards. The main risk of injury is the transition between synthetic and grass (e.g. cricket), mainly due to varying levels between the turf and synthetic resulting in potential trip hazards. This will not be a concern for Anderson Park as the whole pitch is proposed to be synthetic.

3.4.6 Football Victoria has provided full support for the proposed synthetic conversion and have also provided comments supporting the safety elements of synthetic. Football Victoria also referenced that a similar surface is being installed at LaTrobe University as part of the state-of-the-art football facility that is being constructed. This facility, including the synthetic pitches, is to be the home of The Matilda's (national women's team) which further confirms Football Victoria's support for synthetic turf.

4. COUNCIL PLAN / STRATEGY

- 4.1 The Master Plan aims to produce relevant outcomes from the Council Plan 2021-25, by creating inviting places and spaces as well as enhanced parks and open space for the community. The Master Plan also aims to create infrastructure that is well utilised by the community.
- 4.2 The delivery of the Master Plan is consistent with Council's Active for Life Recreation Strategy 2010-2025 (2019 Review), which aims to provide 'great places for people to recreate in Manningham' and to 'provide flexible, multi-use and durable spaces for recreation to meet the needs of a growing community'. Specifically, the Master Plan responds directly to actions 1.3.6, 1.4.3, 1.5.1, 1.5.2, 3.2.1 and 3.2.2.
- 4.3 The Master Plan also responds directly to The Pines Activity Centre Structure Plan which includes an action to prepare a management plan for Anderson Park (action 5.3).
- 4.4 An objective from Council's Public Toilet Plan is also achieved through the Master Plan, with the Public Toilet Plan recommending the construction of a public toilet facility at the reserve.

5. IMPACTS AND IMPLICATIONS

- 5.1 The Master Plan will provide a strategically justified direction for the Reserve, including key capital works projects for both new and upgrade. The delivery of the master plan actions is however subject to Council's capital works and budget processes.

6. IMPLEMENTATION

6.1 Finance / Resource Implications

6.1.1 A cost plan has been developed by the consultant based on the outcomes from the Master Plan. In total the cost plan estimates that implementation of the Master Plan will cost approximately \$3,590,100 (GST Excl.). The key projects that make up a significant portion of this cost are (all GST Excl.):

- a) Conversion of the southern pitch to synthetic turf - \$946,000
- b) Upgrading the northern pitch as a natural turf surface - \$770,000
- c) Upgrade the lighting on both sports fields - \$550,000
- d) Construct a local level play space, including netting and paths to the play space - \$550,000
- e) Construct a new path network throughout the reserve - \$210,000

6.1.2 These projects will be ranked against the Recreation Capital Works Criteria, to determine prioritisation and where each project sits on the wider recreation capital works priority list.

6.1.3 The Master Plan will guide decision making and investment for future improvements within Anderson Park. This includes the opportunity to attract State or Federal funding to assist in the Master Plan implementation.

6.2 Communication and Engagement

6.2.1 Upon endorsement of the Master Plan, the Manningham Your say page will be updated to advise that the Plan is endorsed. An article in the Manningham Matters publication is also scheduled, whilst direct communication will be provided to all respondents who requested to be updated on the project, including representatives from the Doncaster Rovers and Football Victoria. Furthermore, the endorsement will be promoted via Council's social media platforms.

6.3 Timelines

6.3.1 Implementation of the Master Plan will be undertaken in line with Council's capital works program and annual budget process. Each sport infrastructure project recommended within the Master Plan will be ranked against the Recreation Capital Works Criteria, to determine where each project sits on the wider recreation capital works priority list. This will then determine the proposed design and delivery dates for each individual project.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



- SPORTS/RECREATION**
- 1 Convert the main soccer field to a synthetic grass surface. Dog walking will not be allowed on the synthetic surface. The soccer goals are to be stored to south west section of the synthetic surface main soccer field. This will require new line marking taking into account the goal storage area.
 - 2 Seal the access track (heavy duty red-brown asphalt) from the large carpark to the main field, so that it can support maintenance vehicles and trucks delivering sand for the main field.
 - 3 Upgrade the second soccer field as a natural grassed surface. Works to include stripping back the surface, installing irrigation and drainage, levelling and re-turfing. Dog walking will be allowed on the natural grass field.
 - 4 Provide single pedestrian gates at the south east and south west corners of the second soccer field.
 - 5 Resurface the small sided synthetic field.
 - 6 Upgrade the lighting to both soccer fields:
 - Four new poles and LED lights to the second soccer field.
 - LED lights to the main soccer field.
 If feasible, replacing the eight (8) existing light poles over the main soccer field, with four (4) poles.
 - 7 Extend the fence barriers at the ends of the second soccer field to the full width of the field. (note: the preferred barrier for the extensions is soft netting but this may not be compatible from a visual perspective with the existing chain wire fence barriers.)
 - 8 Construct a small shelter for weather protection at the south side of the second soccer field.
 - 9 Install accessible seating on the top tier of the terraced undercover spectator area (may have to replace some existing seating.)
 - 10 Construct a neighbourhood play space in the grassed area to the north of the main soccer field. Provide a ball catch netting to the northern end of the main soccer field to protect playground users from soccer balls. Provide a 1.8 metre wide concrete path between the soccer field and the play space.
 - 11 Redevelop the area immediately north of the pavilion as a spectator viewing area for the small synthetic field. Provide shade sail to the spectator area.
- GENERAL RESERVE**
- 12 Replace the current disabled parking bays to the north west corner of the carpark. Provide compliant signage, tactile markers and pavement markings for two disabled parking bays.
 - 13 Replace the damaged concrete kerb and channel to sections of the existing median strips within the existing carpark. Re-line the parking bays.
 - 14 Replace the existing segmental pavers to the carpark and pavilion link. Provide planting at the pavilion area entrance integrated with well-defined and new hard surfacing.
 - 15 Update the fencing between the large carpark and the pavilion carpark (black coated chain wire). Remove the gate and widen the entrance.
 - 16 Provide an accessible parking bay in the pavilion carpark close to the main entrance to the pavilion.
 - 17 Establish additional indigenous and native trees to the edge of the reserve west of the main soccer field. Suggested species include Yellow Box, Blackwood, Golden Wattle, Sweet Bursaria, Plum-Leaf Pomaderris and Black She-oak.
 - 18 Provide a hard surface to the first 8-metre length of the gravel pathway that connects into Reynolds Road. Retain the remaining informal pathway as Lilydale toppings.
 - 19 Retain the diagonal goat track from the street corner of Bushland area 2. Lay tree logs and branches as barriers to prevent access to the closed goat tracks.
 - 20 Construct a concrete path along the southern edge of the second soccer field. This path will connect the eastern access track from the swing gate and diagonal goat track in Bushland area 2 to the concrete path which leads down to the pavilion.
 - 21 Construct a new loop of 1.8 metre wide concrete path to the existing grassed access way around the southern, western and northern edges of the main soccer field which starts at the path between the pavilion and second playing field, connects to the entrance off St. James Court and ends at the southern end of the terraced spectator area at the front of the pavilion.
 - 22 Remove the existing pines at the south side of Bushland area 1 in a staged manner which promotes the regeneration of indigenous plants. (starting with the trees rated as poor in the Arborist's audit).
 - 23 Protect the embankment at the northern edge of the reserve from erosion (particularly at its western end) by undertaking suitable planting. The planting should include long lived, root matting and self seeding species, such as:
 - Nodding Saltbush, Running Postman, Flax-lily, Knead and Slender Wallaby Grass and Hoary Sunray all grown in cells.
 - A few shrubs such as Correa in tubes where soil allows.
 - 24 Provide a 1.8 metre wide concrete path to the existing grassed access way to St James Court.
 - 25 Provide additional seating at suitable locations in the reserve, e.g. along the loop path around the main soccer field and near the new shelter at the second soccer field.
 - 26 Provide additional litterbins at the pavilion area where they can be easily accessed for emptying.
 - 27 Extend a concrete pad under the drinking fountain.
 - 28 Allow for low impact activities such as Tai Chi and Yoga to be conducted on the synthetic grass soccer field. There is a flat space available under the existing canopy of the pavilion to allow use in wet weather.
 - 29 Provide several low impact exercise apparatus for senior citizens to use.
 - 30 Provide regulatory signage concerning activities that can and cannot be carried out at the reserve.
 - 31 Relocate the existing drinking fountain currently at the south west corner of the second soccer field to the proposed shelter for the second soccer field.

LEGEND

- EXISTING TREES TO BE RETAINED
- EXISTING PINE TREES TO PHASE OUT INCREMENTALLY TO PROMOTE REGENERATION
- EXISTING NATIVE AND INDIGENOUS SPECIES VEGETATION

RETIREMENT VILLAGE UNDER CONSTRUCTION JUNE 2021

- PROPOSED INDIGENOUS AND NATIVE TREES
- PROPOSED INDIGENOUS SPECIES OF SHRUBS AND GROUNDCOVERS
- EXISTING DRAINAGE SWALE
- EXISTING GATE
- EXISTING WATER TANK

RETIREMENT VILLAGE

- EXISTING BUILDING
- EXISTING NATURAL/ SYNTHETIC GRASS SOCCER FIELD
- EXISTING SPORTS FIELD LIGHT POLE
- EXISTING SEAT
- EXISTING BALL NET
- EXISTING FENCE

- EXISTING COACHES BOX
- EXISTING PEDESTRIAN CONNECTIVITY TO BE RETAINED
- EXISTING PEDESTRIAN CONNECTIVITY TO DISCONTINUE
- EXISTING CANOPY COVER AND ROWS OF SEATS UNDER
- EXISTING DRINKING FOUNTAIN
- SPORTS/ RECREATION KEY DIRECTIONS
- INFRASTRUCTURE KEY DIRECTIONS

PROPOSED PATHWAY

PROPOSED HIGH NETTING FENCE

PROPOSED SEALED ACCESS TRACK HEAVY DUTY (RED BROWN ASPHALT) FOR MAINTENANCE VEHICLES

PROPOSED SMALL SHELTER

Amendments:
 23.09.2021 REV A Paths and wording
 06.10.2021 REV B Reviewed the key directions as per the comments through emails on 21/09, 23/09, 27/09 (meeting) and 30/09.
 11.11.2021 REV C Added key directions 30, 31 and 32
 17.03.2022 REV D Minor amendments
 25.03.2022 REV E Revised key directions

Print Issue:
 21.09.2021 Draft Key Directions to Council
 23.09.2021 REV A Emailed to Council and ASR
 06.10.2021 REV B Emailed to Council and ASR
 11.11.2021 REV C Emailed to Council and ASR
 17.03.2022 REV D Emailed to Council and ASR
 25.03.2022 REV E Emailed to Council and ASR

Title: Key Directions, Anderson Park Masterplan
Client: Manningham City Council

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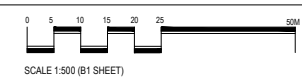
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| Harlock Consulting | Tel: 8687 2188 |
| Sports Turf Consultants | Tel: 9558 6514 |

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Date: 25.03.2022
Project No.: 21-031
Cad File:
Drawing No.: Sheet 1 of 1

KEY DIRECTIONS
ANDERSON PARK MASTERPLAN
 MANNINGHAM CITY COUNCIL



Manningham City Council



Anderson Park, Doncaster East



Master Plan Report (Full)

Rev C 11/05/2022

Prepared by:
Michael Smith and Associates Landscape Architecture and Urban Design and ASR Research



In conjunction with the following subconsultants:
Sports Turf
Quantum Traffic
Practical Ecology
Harlock Consulting

May 2022

Anderson Park Masterplan

Report

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1. INTRODUCTION

1.1 Purpose and Objectives of Masterplan

The purpose of the masterplanning process is to produce a cohesive plan to guide the long-term redevelopment of Anderson Park (the reserve). The objectives of the process are to:

- Determine the functions of the reserve.
- Assess the condition of the reserve and its facilities from a landscape, functional, access, structural, environmental and safety perspective.
- Identify the facility needs of existing user groups and how these needs could be addressed.
- Prepare a masterplan for the reserve which contains a prioritised list of development works and estimates of the costs of these works.

1.2 Methodology

The methodology for the development of the masterplan was divided into seven related stages. A brief summary of the stages is as follows:

- *Stage 1 - Project Definition Meeting* - A meeting and site visit were held with Council staff for the purpose of clarifying the objectives of the masterplanning process and discussing the key issues to be addressed by the masterplan.
- *Stage 2 - Literature Review* - Relevant Council files, strategy documents and operational policies were reviewed.
- *Stage 3 – Analysis of Leisure Trends/Demographic Projections* – Relevant leisure and demographic trends were analysed and the implications of these characteristics for the future development of the reserve were identified.
- *Stage 4 -Audit of Existing Conditions/Use* - The existing conditions at and use of the reserve were described. This description has the following components:
 - A written assessment of the physical condition of the individual components of the reserve
 - A plan which illustrates and describes the condition of the components of the reserve (See Plan A).
- *Stage 5 -Consultation* - User club officials, relevant Council officers, other interested groups and residents were consulted about their use of the reserve and the improvements that were needed.
- *Stage 6 – Draft Report* - The findings of the previous research were documented in a findings and then the draft report. Included in this report were details of the works suggested by key stakeholders, an assessment of the merit of each works item, a set of recommended works and a preliminary masterplan. Council reviewed the report and suggested deletions and additions were noted. The draft report and preliminary masterplan were amended in response to the Council feedback.
- *Stage 7- Final Report* – The draft report and masterplan were publicly exhibited and feedback received. The report and masterplan were amended in response to the feedback and was converted to a final report.

This report covers Stages 1-6. Stage 7 is still to be undertaken.

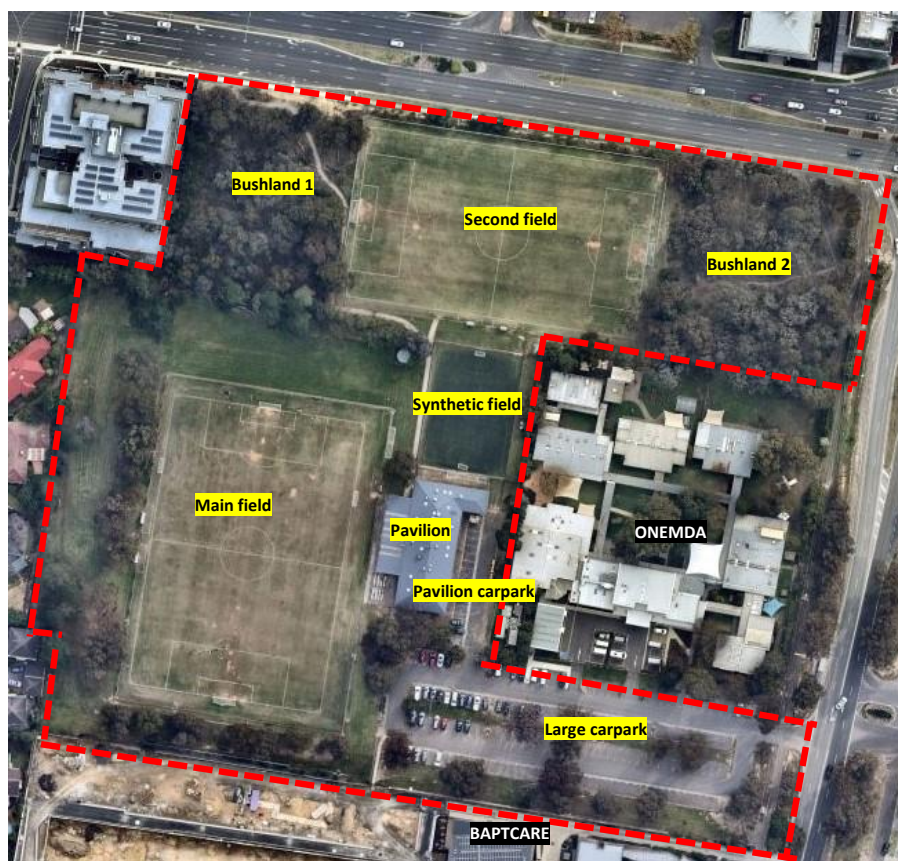
2. ANDERSON PARK (THE RESERVE)

2.1 Open Space Context

2.1.1 Location, components and catchment areas

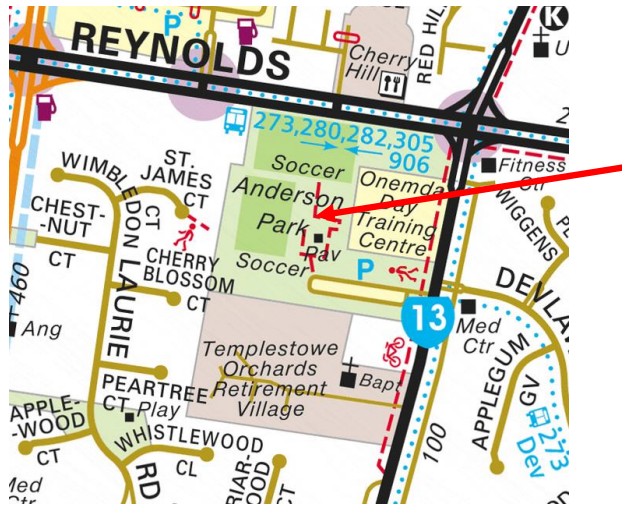
Anderson Park is a 4.6ha Council owned reserve located off Anderson Creek Road in Doncaster East. It is an active/passive reserve and comprises two senior size soccer fields (both are lit, the top field has only one light tower), a lit small synthetic field, sports pavilion, two sealed carpark areas and two bushland areas. The reserve is zoned public park and recreation and has an environmental significance overlay.

Plan A – Anderson Park (main facilities)



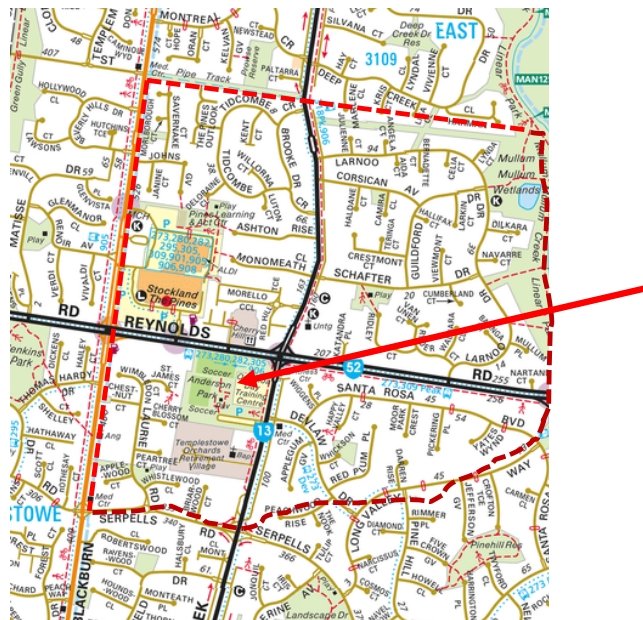
Anderson Park is bounded by Reynolds Road to the north, Anderson Creek Road and the Onemda Day Training Centre to the east, The Orchards Baptistcare Retirement Village to the south and a commercial building and houses to the west (see Plan B). A shared walking/bike path runs along the eastern edge of the reserve and extends north to the Yarra River Trail.

Plan B – Location of Anderson Park



As a passive/informal recreation space, the reserve caters for the community living in the neighbourhood area bounded by Blackburn Road, Serpells Road, Mullum Mullum Creek, Long Valley Way, Anderson Creek Road. Vehicle movement is relatively easy in this neighbourhood area. Pedestrian movement is impeded by two major roads – Reynolds Road and Anderson Creek Road - which are located on the northern and eastern edges of the reserve. As an active sporting space, the reserve caters for a larger catchment. The tenant club at the reserve, Doncaster Rovers Soccer Club, draws the majority of its players from the Doncaster East and Templestowe suburban areas.

Plan C – Anderson Park, Catchment Zone, Passive Recreation



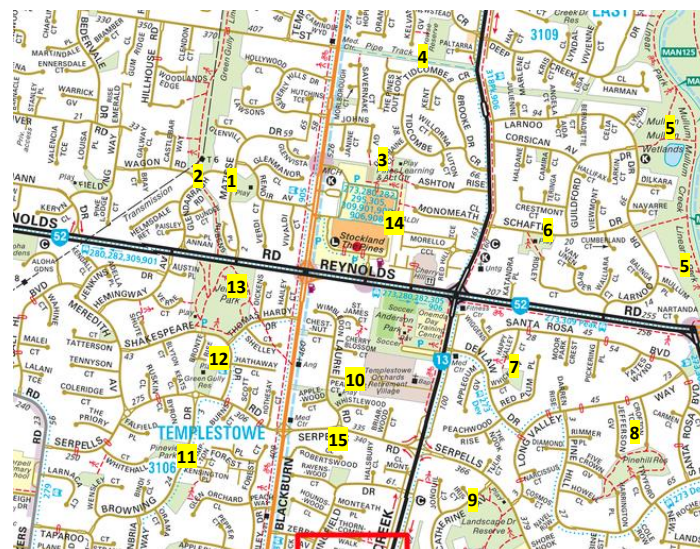
2.1.2 Open Space Setting

Thirteen open space parcels are located within one (1) kilometre of the reserve. All are predominantly passive reserves. Some contain only walking/cycling paths, others contain multiple facilities including play equipment, basketball half courts, rebound walls and trails. Their details and locations are provided in Table 1 and Plan C.

Table 1 – Nearby Reserves (as crow flies)

| Ref | Reserve | Distance to Anderson Park | Facilities | Main function |
|-----|----------------------------------|---------------------------|---|---|
| 1 | Matisse Reserve Playground | 820m | Playground, half court | Passive recreation, play |
| 2 | Green Gully Linear Park | 820m | Shared trail | Walking, cycling |
| 3 | Pines Learning Centre Playground | 470m | Seniors fitness and play equipment | Exercise, play |
| 4 | Pipe Track | 960m | None | Walking |
| 5 | Mullum Mullum Creek Linear Park | 980m | Shared trail | Walking, cycling |
| 6 | Shafter Reserve | 520m | Play and fitness equipment, basketball half court | Passive recreation, play |
| 7 | Happy Valley Reserve | 500m | Play equipment, half court | Passive recreation, play |
| 8 | Pinehill Reserve | 1000m | Play equipment, half court, walking path | Passive recreation, play |
| 9 | Landscape Drive Reserve | 750m | Play and fitness equipment, walking paths | Passive recreation, play |
| 10 | Whistlewood Reserve | 270m | Play equipment, half court | Passive recreation, play |
| 11 | Pineview Reserve | 740m | Walking path | Walking |
| 12 | Green Gully Linear Park | 740m | Playground, basketball court/hitting wall, shared trail | Play, walking, cycling |
| 13 | Jenkins Park | 570m | Play and fitness equipment, walking paths, shared trail | Passive recreation, play, exercise, cycling |
| 14 | Morello Playspace | 350m | Play equipment, walking path | Passive recreation, play |
| 15 | Huntingfield Reserve | 500m | Grass, trees | Passive recreation |

Plan C – Anderson Park, Catchment Zone, Passive Recreation



Anderson Park Masterplan

Report

As indicated in section 2.1.1, Anderson Park accommodates soccer fields, bushland areas and walking paths. The closest venues which contain one or more of these elements are the two recently constructed soccer fields at Pettys Reserve (1.7kms from Anderson Park), bushland at Green Gully Linear Park (820m) and the walking path at Jenkins Park (570m).

2.2 Occupancy, current usage and management and maintenance arrangements

Anderson Park is used by the Doncaster Rovers Soccer Club under an annual occupancy agreement with Manningham City Council. The agreement gives the club access to the soccer field and pavilions between 4pm and 9pm each weeknight and all day Saturday and Sunday. Although an annual agreement, most of the club's use occurs during the winter season.

The management and maintenance arrangements for the reserve are detailed in table 2 below. The table indicates that six Council Units and the soccer club are involved in the management and maintenance of the reserve.

Table 2 – Management and maintenance responsibilities

| Organisation/Unit | Tasks |
|----------------------------|--|
| MCC Recreation Services | Allocation of sports fields and pavilions Liaison with user club Monitoring compliance with seasonal allocation agreements Facilities planning and development (inc. capital development submissions) Provision and maintenance of sports field lighting |
| MCC Parks | Design and development of: – Drainage and irrigation systems – Paths – Fencing Maintenance of: – Sports fields, including irrigation and sprinkler systems – Passive spaces – Vegetation – Park furniture and fencing |
| MCC Integrated Transport | Design and maintenance of: – Paths and safety lighting – Access roads and parking areas within reserve |
| MCC Waste Services | Collection of rubbish/recycling bins |
| MCC Building Maintenance | Maintenance of buildings |
| MCC Health Unit | Registration of kitchen/kiosk |
| Doncaster East Soccer Club | Compliance with terms of annual agreement relating to maintenance, times of uses and access Maintenance of sports field lighting |

3. LITERATURE REVIEW

3.1 Documents

The following documents/files were reviewed:

- Manningham Council Plan 2021-2025
- Manningham Healthy City Strategy 2017-2021
- Manningham Active for Life Recreation Strategy 2010-2025
- Manningham Open Space Strategy 2014
- Manningham Bushland Strategy 2012
- The Pines Activity Centre Structure Plan 2011
- Manningham Outdoor Sports Infrastructure Policy 2021
- Manningham Public Toilet Plan 2020
- Eastern Regional Trails Strategy 2018
- Eastern Region Soccer Strategy 2007
- Anderson Park Facility Audit (Football Victoria 2019)
- Anderson Park Sport Turf Access Audit (Sports Turf Consultants 2021)
- Anderson Park Ecological Assessment (Practical Ecology 2021)
- Anderson Park Access Audit Report (McKenzie Group 2021)
- Anderson Park Lighting Audit (Stantec 2021)
- Anderson Park Lighting Audit (Rexel 2016)
- Doncaster Rovers SC Strategic Plan 2020-2030

3.2 Relevant Information

The documents provide/contain the following information that is relevant to the Anderson Park Masterplan:

- The key goals that Council wants to achieve between 2021 and 2025 and actions it will take realise these goals.
- The key strategies that Council will implement to improve the health and well-being of the Manningham community.
- The strategies Council will implement to increase the participation of Manningham residents in physical activity.
- Council's long term strategic plan for the provision, development, management and use of open space areas in Manningham.
- An analysis of open space provision by local area across Manningham.
- The approach Council will take to manage the Council owned/controlled bushland areas in Manningham.
- A framework to guide the future development of The Pines Activity Centre, which includes the Anderson Park precinct.
- A set of facility standards for sports facilities in Manningham.
- A plan for the future provision of public toilet facilities in Manningham.
- A long-term plan for the provision of soccer facilities across Melbourne's Eastern Region.
- Audits of the condition/level of compliance of the flora and fauna, playing fields, lighting and physical access at the reserve.
- Doncaster Rovers Soccer Club's club development and facility priorities

3.3 Implications of the documents for the Anderson Park Masterplan

The implications are as follows:

- The masterplan should aim to achieve or implement the key goals and tasks of the Manningham Council Plan, i.e.
 - Enhancing paths and bushland areas and adding more vegetation
 - Improving safety
 - Making external facilities disability accessible
 - Providing suitable public toilet facilities where needed
 - Optimising the use of the reserve
 - Enhancing the reserve's energy efficiency.
- The masterplan should aim to implement the key strategies of the Healthy City Strategy. i.e.,
 - Providing high quality, welcoming, safe, recreation environments
 - Enhancing the role the reserve can play in creating a more liveable local neighbourhood and engaging more people in community life.
- The masterplan should endeavour to implement the actions listed in the Active For Life Recreation Strategy and recognise the principles that underpin these actions, these being:
 - Increasing the capacity and optimising the use of recreation facilities
 - Enhancing the flexibility of recreation facilities to make them suitable for modified sport
 - Making recreation facilities disability accessible and more multi-use
 - Providing programmable spaces in pavilions.
- The actions in the OSS that have relevance to Anderson Park should be reviewed in the masterplanning process and included in the masterplan if still considered valid, being:
 - Improving pedestrian and cycling connections around The Pines Shopping Centre through path upgrades and directional signage
 - Providing two additional playspaces within The Pines precinct to cater for increasing population
 - Protecting significant indigenous bushland in Anderson Park
 - Undertaking works to protect and promote the bushland in Anderson Park considering the potential higher density residential development adjacent to the reserve.
 - Developing a low level playground at Anderson Park.
- The masterplan should investigate the significance of the bushland areas at Anderson Park and, if justified, include the actions from the Bushland Strategy that are aimed at protecting/restoring important vegetation areas.
- The masterplan should look at ways to improve connections between the Pines Shopping Centre, Anderson Park, retirement village and St James Court, as per the recommendations in The Pines Activity Centre Structure Plan.
- The principles outlined in Outdoor Sports Infrastructure Policy should underpin/the recommendation contained in the Anderson Park Masterplan; these principles being:
 - Optimum and shared use of facilities
 - Multi-use, accessible facilities
 - Environmentally sustainable facilities.
- The Anderson Park Masterplan should make provision for an externally accessible public toilet in the reserve as recommended in the Manningham Public Toilet Plan. (During the masterplan process, possible public toilet locations were considered. Both locations had separate issues. Further investigation is required by Council.)

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- The recommendations in the Eastern Region Soccer Strategy that Anderson Park be upgraded to a Class A soccer facility suitable for NPL games should be considered in the masterplanning process for the reserve.
 - The findings of the lighting, ecological, sports turf and access assessments should be included in the site analysis and the recommendations in the assessments should be considered for incorporation in the masterplan. These recommendations being: protection of native vegetation patches, upgraded playing field surfaces, upgraded lighting over the two large playing fields and access compliance works (signs, strips, ramps etc).
 - The Doncaster Rovers Soccer Club's facility priorities – synthetic field, improved grass surface, resurfacing of the synthetic field - should be considered for inclusion in the Anderson Park Masterplan.

4. EXISTING CONDITIONS/SITE ASSESSMENT

4.1 Boundary fencing

- The section of the eastern boundary between Onemda and Reynolds Road is lined by a 2.5 metre wide swing pipe gate and ring lock fence. The fence and gate are in good condition. The northern boundary of the reserve is lined by a ring lock and 5 metre high chain-wire fence. Some sections of the ring lock fence have been damaged by overhanging or fallen vegetation. The high chain wire has been installed to prevent soccer balls from leaving the reserve. It is in good condition.
- The predominant fence type along the reserve's western edge is timber paling. Some sections have trellis extensions. The southern edge of the reserve is lined by 2 metre high and 5 metre high chain wires fences (behind the soccer goal). The fencing is in good condition.
- The northwest edge of Bushland area 1 has a rock embankment below the grid lock fence. The embankment is shedding loose rocks onto the adjacent footpath on Reynolds Road.

4.2 Entrances/access roads/paths

- The main vehicle entrance to the reserve is off Anderson Creek Road. The entrance connects to a large carpark which in turn connects to a small carpark near the pavilion. The entrance has an open drain on its southern edge. The drain has been damaged by turning cars and water is ponding in the drain.
- Pedestrians can enter the reserve at four formal access points - the main entrance, through breaks in the fence on the eastern edge of the Bushland area 2, the northwest corner of Bushland area 1 and at St James Court on the western boundary. Maintenance vehicles can only enter the reserve through the main entrance or through the pipe gate on the eastern edge of Bushland area 2.
- The path network in the reserve consists of:
 - A gravel path through Bushland area 1 which connects to a concrete path between the small synthetic field and the main grassed field. This path ends at the covered spectator area at the front of the pavilion
 - A short segmental brick paved walking path extending from northwest corner of the large carpark to the covered spectator area at the front of the pavilion
 - Three goat tracks in Bushland area 2 which extend from Anderson Creek Road to the southeast edge of the second field edge and into the centre of the bushland area
 - Goat tracks down the embankments in Bushland area 1.
 - A grassed right of way between St James Court and the grassed area on the western edge of the reserve.
- The gravel path in Bushland area 1 is in good condition. There is some water erosion and weed growth and the path narrows to around one (1) metre in width along the western end of the second playing field. The short, paved walking path is uneven and presents poorly as the main path from the large car park to the pavilion. The goat tracks and grassed right of way are walkable and in reasonable condition.
- The path network in the reserve provides local residents with connections into the park and through the park to other areas and sites – such as the Pines Shopping Centre to the north of the reserve and the retirement village to the south.

4.3 Signage

- The signage at the reserve consists of:
 - A double sided finger sign on the street pole on Anderson Creek Road

- A reserve name sign at the main vehicle entrance
- Rules signs at various locations in the reserve
- Advertising/sponsor signs on the fence on the western side of the playing field.
- The finger sign is small (60mmX100mm) and not easy to see, particularly at night. The reserve name sign is attractive but again is difficult to see as its colours blend in with the background. The rules and advertising signs are not visually obtrusive.

4.4 Carparks

- There are two carparking areas in the reserve – the large carpark off Anderson Creek Road and the small internal carpark immediately east of the pavilion.
- The large carpark consists of two accessible and 149 standard bays. The carparking is sealed and has kerbing. The asphalt pavement is lifting in some areas and some kerbing is damaged. Some of the existing drainage gates within the invert channel of the carpark are clogged with silt/earth. This is limiting their intake.
- The small pavilion carpark consists of 17 standard bays and is sealed and in good condition. It is narrow (11.2m wide) and has no turning circle.

4.5 Internal fencing

- The fencing in the reserve is extensive and consists of the following:
 - Low chain wire fence around the perimeter of the main playing field
 - Low chain wire and high chain wire fence around the perimeter of the second field
 - A cyclone wire fence separating the large carpark from the rest of the reserve
 - High chain wire fence around the small synthetic field and water tanks
 - High chain wire fence behind the goals at the southern end of the main field
 - A chain wire players' race from the pavilion to the main field
 - A pipe rail fence along the concrete path between the main playing field and the synthetic field.
- Paint is flaking off the fencing in some sections. The cyclone wire fence between the large carpark and the rest of the reserve has wire protrusions at the top and does not present well (prison-like in appearance). All the other fencing is in good condition. Some of the fencing, however, may be obsolete, e.g., fence around the water tanks, the cycle wire fence between the large and small carpark.



4.6 Playing fields

- The reserve has two natural grassed soccer fields and a small synthetic grass field. The main grassed field is situated to the west of the pavilion. The field is fenced and oriented north-south and its dimensions are 100 metres X 66 metres with 5 metre run offs. These dimensions meet the Football Victoria's (FV) size requirements for senior playing fields. The grass surface is uneven and is highly worn through the centre corridor and goal mouths. It has little weed cover. With respect to soil nutrient levels, the field's potassium, calcium and magnesium levels are too low and its phosphorous level is too high.
- The second grassed field is situated to the north of the main field. The field is fenced and oriented east-west and its dimensions are 100 metres X 58 metres wide with 3 metre runoffs. These dimensions (the width) do not meet FV's size requirements for a senior playing field. The grass surface is uneven but less worn than the main field. It also has little weed cover. With respect to soil nutrient levels, the field is moderately acidic and its phosphorous, potassium, calcium and magnesium levels are too low.
- The irrigation systems on both field are ageing (over 20 years old) and will need renewal.
- The small synthetic field is located between the pavilion and the second grass field. It is 40 metres long and 30 metres wide and is oriented north-south. The surface of the field is worn.



4.7 Lighting

- The main field has eight light towers with 12 (2000 Watt) metal halide lamps. The light poles were erected in 1999 but appear to be in good condition. A lighting audit undertaken in 2016 indicated that the lights were producing 119 lux at 0.39 average uniformity. The lux levels are suitable for the competition levels played at Anderson Park. The uniformity average, however, does not meet the standard for competition.
- The second field has one light tower with three (2000 Watt) metal halide lamps. The light pole was erected in 2000 and appears to be in good condition. The 2016 lighting audit found that the light was producing 39 lux at 0.13 uniformity. These levels are not suitable for junior or senior competition. The light can provide for basic training, particularly in the vicinity of the light tower.
- The small synthetic field is lit by two towers – one tower with two (1500-2000 Watt) metal halide lamps and a shared tower with the second field with one (1500-2000w) metal halide directed at the small field. The towers appear to be in good condition. In 2016, the lights were producing 130 lux at 0.47 uniformity. These levels meet competition and training requirements.

- The car park is lit by 150 watt sodium lamps on 10-11 metre high concrete poles. The lights meet the Australian Standard for carpark lighting. The pavilion perimeter and the front undercover area are illuminated by linear surface mounted batten lamps. They are controlled by a PE-Cell and come on all night as security lighting.

4.8 Grass surrounds

- There are flat grassed areas to the north and west of the main playing field and the southern edge of the second field. These areas have healthy grass cover and are in good condition.
- The 5 metre wide grassed space between the small synthetic field and the pavilion is used to store portable goals. This area is difficult to maintain. The grass is worn and the area is mainly bare clay soil.



4.8 Lighting

- The main field has eight light towers with 12 (2000 Watt) metal halide lamps. The light poles were erected in 1999 but appear to be in good condition. A lighting audit undertaken in 2016 indicated that the lights were producing 119 lux at 0.39 average uniformity. The lux levels are suitable for the competition levels played at Anderson Park. The uniformity average, however, does not meet the standard for competition.
- The second field has one light tower with three (2000 Watt) metal halide lamps. The light pole was erected in 2000 and appears to be in good condition. The 2016 lighting audit found that the light was producing 39 lux at 0.13 uniformity. These levels are not suitable for junior or senior competition. The light can provide for basic training, particularly in the vicinity of the light tower.
- The small synthetic field is lit by two towers – one tower with two (1500-2000 Watt) metal halide lamps and a shared tower with the second field with one (1500-2000w) metal halide directed at the small field. The towers appear to be in good condition. In 2016, the lights were producing 130 lux at 0.47 uniformity. These levels meet competition and training requirements.
- The car park is lit by 150 watt sodium lamps on 10-11 metre high concrete poles. The lights meet the Australian Standard for carpark lighting. The pavilion perimeter and the front undercover area are illuminated by linear surface mounted batten lamps. They are controlled by a PE-Cell and come on all night as security lighting.

4.9 Built structures and seating

- The built facilities at the reserve consist of a pavilion, concrete terraced steps and metal seats under an undercover area and a water tank. The pavilion is large by local community sports standards. It has a floor area of around 850 square metres and comprises four changerooms with amenities, referees' changeroom, three storerooms, office, committee room, male and female toilets, accessible toilet, kitchen and coolroom and large social room. The terraced undercover area is also large (200 square metres and can accommodate around 350 people standing and 200 seated). The pavilion, undercover area and water tank are in good condition.
- There are no externally accessible public toilets at the reserve. People needing to access a toilet must enter through the social room in the pavilion.
- There are 18 aluminium benches in the pavilion undercover area which can seat around 200 people. There are two park benches in the reserve, one near the second field and the other in Bushland area 2. The benches are in good condition.

**4.10 Assessment of sports facilities against facility standards (Football Victoria and Manningham City Council)**

- Table 4 on pages 16 and 17 contains an assessment of the sports facilities at Anderson Park against Football Victoria's Facility Standards for National Premier League level (NPL) and local/community soccer level venues and Manningham City Council's Outdoor Sports Infrastructure Policy for district level soccer venues.
- The assessment indicates that the soccer facilities at Anderson Park meet or exceed the standards for local/community/ district and NPL soccer in all areas except the following:

Table 3 – Anderson Park, compliance with facility standards

| Local/community/district soccer | NPL |
|--|--|
| Does not meet the standards in the following areas: | Does not meet the standards in the following areas: |
| <ul style="list-style-type: none"> - Width of the second field – too narrow for senior soccer - Light uniformity on the main field for competition and training, lux levels and light uniformity on the second field for competition and training. - Size of the first aid room - Size of the player amenities areas - Length of the coaches/team benches | <ul style="list-style-type: none"> - Width of the second field – too narrow - Lux levels on the main field for competition and light uniformity on the main field for competition and training - Lux levels and light uniformity levels on the second field for competition and training - Size of two players’ change rooms - Size of the player amenities areas - Size of match official’s amenities - Size of the first aid room - Length of the coaches/team benches - Players’ race not covered - Size of match official’s amenities - Provision of media room - Size of covered spectator area |

4.11 Disability access issues

- The reserve has the following disability access issues:
 - There is no accessible carparking bay in the pavilion carpark. There are two accessible bays at the north-west corner of the large carpark. The two bays do not comply with the Australian Standard in that they are not properly signed (elevated blue sign) or delineated by yellow lines
 - There is no continuous accessible path travel from the accessible parking bays in the large carpark to the pavilion
 - The accessway from the accessible parking bays is not compliant with respect to grade. The segmental brick path from the carpark to the undercover spectator area is uneven. The desire lines/tracks through the bushland areas are not disability accessible.
 - The undercover spectator area has no luminance contrast with the surrounding concrete pavement. There are no turning spaces for wheelchairs in this area or disabled seating (various heights, arm rests and back rests).
 - The lighting over the pathway between the pavilion and the second field is inadequate.
 - There is no ramp access to the tired spectator seating. The concrete steps at the spectator area do not have handrails, slip resistant strips or ground surface indicators at the top and bottom of the stairs.

4.12 Bushland areas/biodiversity

- The bushland areas contain two patches of native vegetation. The vegetation is in good health and condition. Patch One occurs in Bushland area 1 and includes many large indigenous trees and multiple smaller indigenous canopy trees. The patch has moderate species diversity with good quality revegetation. Patch Two occurs in Bushland area 2 and also includes many large indigenous trees and multiple smaller indigenous canopy trees. The Patch has less species diversity and vegetation quality than Patch One. It has also been disturbed by the frequent use of the tracks through this bushland area.
- Two invasive weed species – angle onion and oxalis - occur in the bushland areas in the reserve. Couch grass is also spreading from the second field into Bushland area 1. The weeds and couch need to be controlled to protect the patches of native vegetation.

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- The rest of the vegetation at the reserve can be described as planted vegetation. It largely consists of species indigenous to the area. The reserve has no rare or threatened flora species of state or national significance.
- The planted and native vegetation in the reserve provide nesting, foraging, resting and movement opportunities for birds and mammals. The areas of dense understory vegetation provide shelter, foraging, protection and nesting opportunities for small birds. They are also important movement corridors for small ground dwelling and large arboreal mammals. Logs, woody debris and leaf litter in the bushland area are important materials for reptile foraging and basking and foraging by birds and small mammal species.
- There are nine fauna species recorded within a two kilometre radius of Anderson Park. Two fauna species have the potential to occur in the bushland areas in the reserve – the Grey-headed Flying Fox and Powerful Owl. There is insufficient suitable habitat for the Grey-headed Flying-fox to utilise the habitat within the reserve in large densities. There is insufficient habitat for the Powerful Owl to nest within the reserve. It requires old growth trees, which are not present. The reserve has no rare or threatened fauna species of state or national significance.



Table 4 - Assessment of Anderson Park against Football Victoria's Facility Standards and Manningham Outdoor Sports Infrastructure Policy 2021

| Facility | Preferred minimum provision/size | | | Anderson Park | Level of compliance with standards | Level of compliance with standards |
|------------------------------------|--|--|--|---|---|---|
| | NPL | District/local/community | | | NPL | District/local/community |
| | | Senior level | Junior level | | | |
| PLAYING FIELD AND SURROUNDS | | | | | | |
| Pitch size | 100-105m long 60m-68m wide | 96-105m long 60m-68m wide | 90-105m long 50m-68m wide | Main field – 100mX68m Second field- 100mX58m | Main field meets standards Second field does not meet standard (too narrow) | Main field meets standards Second field does meet standard for senior competition (too narrow) |
| Pitch run-off | 3m | 3m | 3m | Main field – 5m Second field – 3m | Meets standard | Meets standard |
| Pitch profile | Sand base | Sand base | Sand base | Sand base | Meets standard | Meets standard |
| Pitch drainage | Required | Required | Required | Provided | Meets standard | Meets standard |
| Pitch irrigation | Automated, efficient | Automated, efficient | Automated, efficient | Provided | Meets standard | Meets standard |
| Pitch fencing | 1.1m | 1.1m | 1.1m | Both fields – 1.1m | Meets standard | Meets standard |
| Covered players' race | 2m wide X 2.2m high covered race from change rooms to playing fields | - | - | 2.2m high and 2m wide. Not covered | Does not meet standard – not covered | Exceeds standard for community sports - players race not required |
| Technical area | Formally line marked | Marked by cones | Marked by cones | Marked by cones | Meets standard | Meets standard |
| Field lighting | Competition – min 200 lux, min uniformity 0.6 Training – min 1000 lux | Competition – min 100 lux, min uniformity 0.5 Training – min 50 lux | Competition – min 100 lux, min uniformity 0.5 Training – min 50 lux | Main field – 119 lux, 0.40 uniformity Second field – 39 lux, 0.13 uniformity Synthetic field – 130 lux, 0.47 uniformity | Does not meet standards for: - Lux levels on the main field for competition - Light uniformity on main field for competition and training - Lux levels and uniformity levels on the second field for competition and training | Does not meet standards for: - Light uniformity on the main field for competition and training - Lux levels and light uniformity on the second field for competition and training. |

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| Facility | Preferred minimum provision/size | | | Anderson Park | Level of compliance with standards | Level of compliance with standards |
|----------------------------|---|--|--|--|------------------------------------|---|
| | NPL | District/local/community | | | NPL | District/local/community |
| | | Senior level | Junior level | | | |
| | | | | | | Uniformity levels – main and soccer fields do not comply for training or competition Lux levels – main field complies with standard for training and competition. Second field does not comply for training or competition. |
| Goal posts | 2X(2.44mHX7.32mW) | 2X(2.44mHX7.32mW) | 2X(2.44mHX7.32mW) | Both fields 2X(2.44mHX7.32mW) | Meets standards | Meets standards |
| Coaches boxes/team benches | 2X(6mX1.2m) | 2X(6mX1.2m) | 2X(6mX1.2m) | Main field - 2X(3mX1.2m) Second field – 2X(2.6mX1.2m) | Undersized | Undersized |
| Ticket booth | Required | Optional | - | Not provided | Meets standard | Meets standard |
| BUILDINGS | | | | | | |
| Player changerooms | 2x35m2 | 2x25m2 | 2x25m2 | 25m2, 30m2, 45m2, 25m2 | Two change areas are undersized | Exceeds standard for community sport |
| Players amenities | 2x25m2 (min 3 pans, 3 showers in each) | 2x16m2 (min 2 pans, 2 showers in each) | 2x16m2 (min 2 pans, 2 showers in each) | 11m2, 11m2, 14m2, 14m2 | All change areas are undersized | Slightly undersized |
| Match officials rooms | 20m2 | 20m2 | 20m2 | 8m2 | Undersized | Undersized |
| Match officials amenities | 12m2 (dedicated shower and toilet required – 2 pans, 2 showers) | Dedicated amenities not required. | Dedicated amenities not required. | 8m2 | Undersized | Exceeds standard |
| First aid room | 10m2 (minimum) | No minimum, more than 10m2 recommended | No minimum, more than 10m2 recommended | 9m2 | Slightly undersized | Not required to provide |
| Media room | 15m2 | - | - | - | Not provided | Not required to provide |

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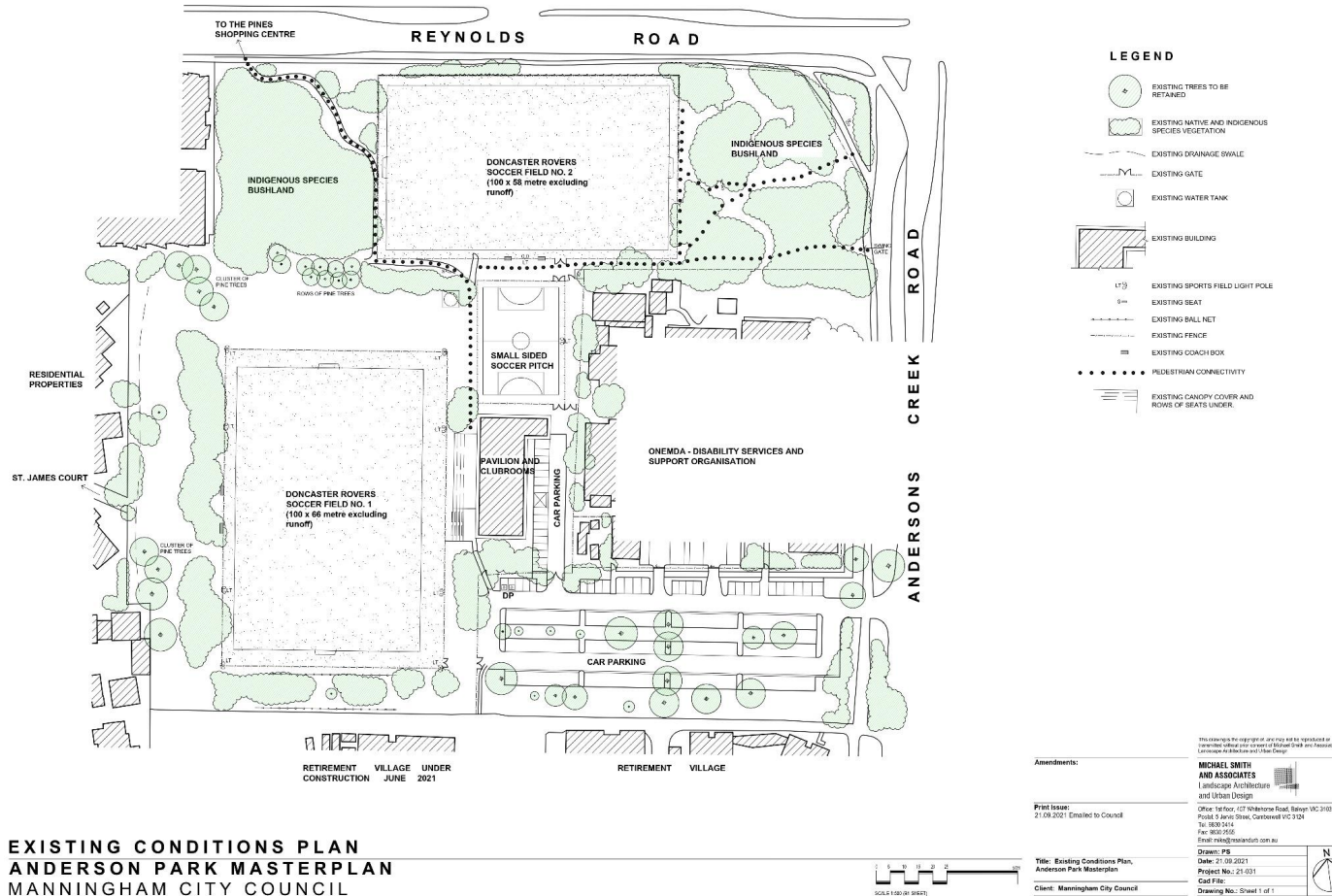
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| Facility | Preferred minimum provision/size | | | Anderson Park | Level of compliance with standards | Level of compliance with standards |
|-------------------------------|--|---|---------------------|-------------------------------------|------------------------------------|------------------------------------|
| | NPL | District/local/community | | | NPL | District/local/community |
| | | Senior level | Junior level | | | |
| External covered viewing area | 500 people seated (300m ²). Preferred tiered seating 100m ² | 80-100m ² (standing room for up to 200 people) 75m ² | 20-50m ² | 200m ² | Undersized | Exceeds standard |
| Cleaners | 5m ² | 5m ² | 5m ² | 12m ² | Exceeds standard | Exceeds standard |
| Store | 40m ² | 15m ² | 15m ² | 12m ² , 45m ² | Exceeds standard | Exceeds standard |
| Kitchen/kiosk | 30m ² | 20m ² | 20m ² | 60m ² | Exceeds standard | Exceeds standard |
| Social/community room | 150 | Site dependent | Site dependent | 220m ² | Exceeds standard | Exceeds standard |
| Public toilets (M/F) | 45m ² | 20m ² | 20m ² | 20m ² , 20m ² | Slightly undersized | Exceeds standard |
| Accessible toilet | 7m ² | 7m ² | 7m ² | 8m ² | Exceeds standard | Exceeds standard |

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Plan D – Existing Conditions Plan



5. LEISURE TRENDS/DEMOGRAPHICS

5.1 Leisure Trends

There are a number of general leisure trends for active/passive recreation reserves which should be taken into consideration in the preparation of the Anderson Park Masterplan. These are as follows:

- Traditionally, active sports reserves were mainly and, in some cases, solely used for structured sporting purposes. This use was during the day on weekends and during the early evenings on weekdays. The reserves would sit near idle at other times. This trend has changed in recent decades and sports reserves are now seen as community recreation reserves which provide for both structured and unstructured recreation. Councils have been active in encouraging this trend by introducing facilities at reserves that support passive recreation – playgrounds, circuit paths, shade structures, park furniture, tree planting etc – and being more relaxed about the use of playing fields and courts by social and casual groups, personal trainers, dog walkers etc.
- Generally, adults are remaining fitter and more active until later in life. This is leading to an increased participation in veteran's sports and more frequent use of open space areas for walking, relaxation and social activities.
- In recent times, sports pavilions are being viewed more as multi-use community buildings. Changerooms and amenities areas are mainly used for sport but the social areas, meeting rooms and kitchens are increasingly being used by non-sporting community groups.
- Local Councils are increasingly redesigning and adapting their facilities and open space areas to ensure they are environmentally sustainable and promote universal access, i.e., accessible to people of all ages, backgrounds and abilities.
- Participation by women/girls as players and umpires in traditional male sports such as soccer is increasing. This participation is being strongly encouraged by Federal, State and Local Governments (including Manningham). This has implications for the load on the playing fields and the design of the pavilion at Anderson Park.
- More people are choosing to recreate in informal and unstructured ways. As a consequence, activities such as jogging and walking in parks for exercise and pleasure are becoming more prevalent. Sporting fields are increasingly being used by organised exercise groups (boot camps etc). This use normally occurs in the mornings and does not conflict with formal club activities.
- The rate of pet ownership, particularly as companion animals for older adults, is increasing. Exercising dogs in parks, especially at a reserve with fenced fields like Anderson Park, has become a popular activity.
- Increasing dwelling densification, particularly around major public transport routes and activity centres, is increasing the demand for public open space for active and passive recreation. This is particularly relevant to Anderson Park as it is situated near The Pines Activity Centre and in an area where there has and will continue to be significant apartment development.

5.2 Demographics

For the purpose of this masterplan, the catchment area for Anderson Park is considered to be the suburb of Doncaster East. Table 5 provides population projections for the Doncaster East through to 2036. An analysis of the projection indicates the total population is forecast to increase by 2,030 or 6.1% between 2021 and 2036. All age cohorts will increase numerically except the 20-29 years cohorts. The highest numerical and proportional increases will occur in the older age cohorts, 70-79 years and 80+ years. The smallest numerical and proportional movements will occur in the sports playing cohorts, 10-19 years 20-29 years and 30-39 years.

Table 5 – Population Projections (Doncaster East)

| Age cohorts | Forecast years | | | | | | +- 21-36 | +-% 21-36 |
|--------------|----------------|--------------|--------------|--------------|--------------|-------------|-------------|--------------|
| | 2016 | 2021 | 2026 | 2031 | 2036 | | | |
| 0 to 9 | 3442 | 3423 | 3498 | 3548 | 3534 | 111 | 3.2 | |
| 10 to 19 | 3557 | 3983 | 4037 | 4003 | 4026 | 43 | 1.1 | |
| 20 to 29 | 3807 | 4446 | 4371 | 4461 | 4427 | -19 | -0.4 | |
| 30 to 39 | 3832 | 4392 | 4441 | 4483 | 4441 | 49 | 1.1 | |
| 40 to 49 | 3993 | 4379 | 4667 | 4772 | 4789 | 410 | 9.4 | |
| 50 to 59 | 3914 | 4082 | 4083 | 4281 | 4446 | 364 | 8.9 | |
| 60 to 69 | 3265 | 3542 | 3687 | 3707 | 3703 | 161 | 4.5 | |
| 70 to 79 | 2611 | 2854 | 3018 | 3149 | 3262 | 408 | 14.3 | |
| 80+ | 1604 | 2029 | 2269 | 2442 | 2533 | 504 | 24.8 | |
| Total | 30025 | 33130 | 34071 | 34846 | 35161 | 2031 | 6.1 | |

Table 6 provides a comparison of the demographic characteristics of Doncaster East in the census years of 2006 and 2016 and between Doncaster East, Manningham LGA and Greater Melbourne in 2016. An analysis of the table indicates that the following:

- Doncaster East has an older population than Greater Melbourne (median age 41 years compared to 31 years).
- Doncaster East's 65+ years cohort increased significantly between 2006 and 2016 (7% increase as a proportion of the total population).
- Doncaster East has a disproportionately high Chinese population with 1 in 4 people of Asian descent. Doncaster East's population became less Anglo Saxon in heritage between 2006 and 2016.
- The housing mix is changing. In 2006, 80% of dwellings were separate homes and 20% semi-detached dwellings/apartments. In 2016, the mix was 68% separate dwellings and 32% semi-detached dwellings and apartments.

Table 6 – Demographic characteristics; Doncaster East, Manningham and Greater Melbourne

| Characteristic | Doncaster East | | Manningham | Greater Melbourne |
|--|----------------|-------|------------|-------------------|
| | 2006 | 2016 | 2016 | 2016 |
| Total population | 26698 | 28360 | 116255 | 4,485,211 |
| Median age (years) | 40 | 41 | 43 | 36 |
| Age cohorts (years) | | | | |
| – 5-14 years, % of total | 12.1 | 11.5 | 11.3 | 11.9 |
| – 15-24 years, % of total | 14.1 | 12.7 | 12.7 | 13.4 |
| – 25-54 years, % of total | 40.3 | 32.4 | 37.6 | 43.7 |
| – 65+ years, % of total | 13 | 20 | 22 | 13.1 |
| Average household size (persons) | 2.8 | 2.8 | 2.8 | 2.7 |
| Median weekly household income (\$) | 1155 | 1504 | 1642 | 1,542 |
| Cultural background (% of population) | | | | |
| – English | - | 15 | 17 | 20 |
| – Chinese | - | 27 | 18 | 6 |
| – Country of birth – Australia | 56 | 48 | 56 | 60 |
| Family composition (% of families) | | | | |
| – Couple with children | 53 | 52 | 50 | 48 |

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| Characteristic | Doncaster East | | Manningham | Greater Melbourne |
|--|----------------|------|------------|-------------------|
| | 2006 | 2016 | 2016 | 2016 |
| Dwelling structure (% of dwellings) | | | | |
| – Separate house | 80 | 68 | 77 | 67 |
| – Semi detached | 16 | 23 | 16 | 17 |
| – Apartment | 4 | 9 | 7 | 15 |
| Household composition (% of households) | | | | |
| – Family | 79 | 80 | 79 | 71 |
| – Lone person | 17 | 18 | 19 | 23 |
| – Group | 2 | 2 | 2 | 6 |

5.3 Implications for Masterplan

The implications of these leisure trends and demographics for the Anderson Park masterplan are as follows:

- The potential of using the pavilion at Anderson Park for broad community use needs to be considered when considering any redevelopment works for the pavilion.
- The objectives of environmental sustainability and universal access should be considered when framing the redevelopment masterplan for the reserve
- The load on the playing field and pavilion at Anderson Park will continue to grow as the popularity of soccer and the local population and the informal use of the reserve increases. The masterplan should contain actions that increase the capacity, durability and flexibility of the playing fields and pavilion.
- The ageing of the local community and the growing popularity of activities such as walking for exercise and training in groups will increase the demand for the active and passive areas of Anderson Park. This will heighten the need for enhancement to these areas, such as improved drainage, construction of paths, installation of park furniture and provision of shade and shelter.
- As the number of semi-detached dwellings and apartments in Doncaster East grows and the new retirement village to the immediate south of Anderson Park is constructed, more residents will use reserve as a local park for walking, informal play and gathering with their families and friends. This also heightens the need for improved passive spaces and durable playing fields at the Reserve.

6. CONSULTATION

6.1 Doncaster Rovers Soccer Club

Officials from the Club were asked to provide information about the following:

- The history of the club
- Player numbers
- Predictions about future participant/group numbers
- How the facilities at the reserve be improved (not just the group's facilities).
- Any other matters they wanted to raise.

The Club's responses were as follows:

- The Club was formed in 1966. It commenced operation at Anderson Park in 1976. The area was formerly a paddock.
- The original pavilion was funded and built by the Club in 1982. A fire damaged the pavilion in 2005. It was rebuilt by the Club at this time.
- The Club participates in competitions run by Football Victoria, Victorian Churches Football Association Soccer Federation and the Victorian Punjab Federation. It has 2 senior men's teams and 14 junior girls and boys teams. Team numbers declined in recent years but are now on the increase.
- In 1994, the club's top men's team played in the Victorian Premier League, the highest level of competition in Victoria. It now plays in State League Division Two – South East, the third highest level of competition.
- Most of the Club's players are from Manningham (80-85%). A handful are from outside the municipality - from as far away as Berwick and Beaumaris. The Club aspires to grow its player numbers to 500 (currently 350). However, it is constrained from doing this as its playing fields are currently used to near capacity.
- The senior men's team plays on Friday nights. Games can attract crowds of up to 300. The carpark fills but is adequate. The carpark also gets heavily used on weekends, particularly Saturdays, when junior games are being held. It has sufficient to cater for these games.
- The club want its senior teams to be successful and hopefully promoted through the grades. However, its main focus is currently on growing its girls/junior program.
- The clubs facility needs/wants are as follows:
 - Provision of a 3rd field with one synthetic. If not possible, conversion of the main field to synthetic, erection of a shelter and provision of lights over the whole field
 - Upgrade of the second field – resurfacing with Santa Ana couch and topdressing, lights converted to LED - and eventual conversion to a synthetic grass surface
 - Resurfacing of small synthetic field
 - Construction of a second small synthetic field
 - Concrete pad laid near water tank for storage of goals
 - Conversion of grassed area between pavilion and small synthetic field to a spectator area for the small synthetic field
 - Lighting provided along the path connecting main and second field
 - Electronic scoreboard erected to serve the main playing field
 - Canopy installed over the small synthetic field
 - Conversion of electricity supply to solar
 - Replacing the cool room in the pavilion

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- Security cameras installed around the pavilion
- Bag dispensers and bins provided for dogs.
- Priorities are:
 - Resurfacing of small synthetic field
 - Conversion of the main field to synthetic and lights converted to LED
 - Upgrade of the second field – resurfacing with Santa Ana couch and topdressing, lights converted to LED
 - Construction of shelter for the second field
 - Concrete pad laid near the water tank for storage of goals
 - Conversion of the grassed area between pavilion and small synthetic field to hard surface area for storage of goals.

6.2 Local residents

Local residents were invited through an online survey to provide their thoughts on the attributes of Anderson Park and the improvements that are needed at the park. The survey asked residents to provide information on/responses to the following:

- How often they use the reserve?
- Had they used the reserve in the last two years and how often?
- What they use the reserve for?
- What aspects of the park they like and the key words they would use to describe the reserve?
- What changes/improvements they would like to see happen at the reserve in the future?
- Other comments they would like to make about the reserve.

A full analysis of their responses is provided in Appendix B. A summary of the main findings of the survey is as follows:

- 40 residents responded to the survey. 25% use the reserve on a daily basis, 23 (58%) weekly, 4 (10% fortnightly) and 3 (7.5% monthly).
- 18 (45%) use the reserve to play competitive soccer, 18 (45%) to watch soccer, 17 (43%) to exercise, 11 (27.5%) to walk the dog, 6 (15%) to play with friends and 3 (7.5%) to enjoy the bushland.
- Regarding the aspects of the reserve the respondents like:
 - 22 commented about the location, setting, layout and spaciousness of the reserve. Descriptions such as the ‘park seems removed from suburbia’, ‘quiet oasis amongst a residential area’ and ‘secluded from the main road’ were used. Some liked the size of the reserve, the layout of facilities and the informality of the paths. One commented that they were disappointed that most of the indigenous vegetation had been lost
 - 9 commented about the soccer facilities. Some said the reserve was a great venue for soccer – multiple pitches, synthetic grass warm up area, undercover spectator area, canteen, great balance between sporting pitches and nature areas. One said there was insufficient carparking. One indicated the reserve is a great facility for children to play and families to make making social connections
 - 7 commented on the reserve being a great location to walk dogs. They said the fenced fields at the reserve were ideal facilities for dogs. One indicated that dog walking at the reserve was ‘the key to her lifestyle’ as she lived in a flat and had no access to private open space.

- With respect to the key words respondents think of when reflecting on the reserve, phrases such as ‘the soccer field is my home’, ‘the community feel of the soccer fields’ and ‘diverse offerings’ were mentioned.
- With respect to changes/improvements that should be made at the reserve:
 - 31 respondents suggested that improvements be made to the soccer facilities at the reserve. Recommended works included:
 - Converting one or both of the natural grass fields to synthetic
 - Reconfiguring the layout of the reserve to provide a third large field
 - Widening the second field
 - Constructing a second small synthetic field
 - Splitting one of the large fields into four smaller fields
 - Upgrading the playing surfaces
 - Upgrading the lighting over both fields. LED lamps, solar energy
 - Erecting a grandstand
 - Extending the high fence at the ends of the second field across the full width of the fields
 - Providing a warm-up area with a short running lane next to the main field
 - Erecting an electronic scoreboard
 - Constructing a shelter/small pavilion for second field
 - Improving the security lighting around the pavilion
 - Erecting a canopy over the small synthetic field
 - 8 respondents suggested that improvements be made the reserve to make it a better dog walking venue. Recommendations included:
 - Converting the grassed area to the west of the main soccer field to a fenced-in dog walking area
 - Closing any gaps in the fence around the main field to make it a secure dog walking area
 - Converting Bushland area 1 to a dog play area
 - 7 respondents suggested that the bushland areas be better protected and maintained. Some wanted more plantings, others wanted debris (broken trees, litter etc.) to be removed and the areas to be generally cleaned up.
 - 6 respondents commented about improving the path network and providing play facilities in the reserve. One suggested that a parkour facility be erected. One asked that public toilets and more litter bins be provided at the reserve.

6.3 Council officers

Council officers involved in the planning, management, development and maintenance of Anderson Park were asked to indicate what they consider to be the role of the reserve, any changes that are occurring around the reserve that might have implications for the masterplan and the improvements they thought were needed at the reserve. Their comments were as follows:

- Anderson Park is an important open space area with a diversity of roles. It:
 - Provides for community sport (soccer) and informal play
 - Provides for passive recreation where local residents can walk, ride, spectate, relax and contemplate
 - Is designated as ‘a dog off leash venue’
 - Is used as a thoroughfare by people walking to and from The Pines Activity Centre and Onemda, The Orchards Bapctcare Retirement Village and the residential area to the south of the reserve
 - Provides a visual break from the commercial and residential properties along Reynolds Road.

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- Residential development will continue to occur around the reserve and the local population will continue to grow. 3-4 storey apartments blocks are being constructed, the retirement living facility is being expanded and a new retirement facility is under construction to the immediate south of the park.
- Traffic flow in the main carpark is meant to be one way. However, it is not formalised. The feasibility of formalising the one way flow should be investigated.
- Council has allocated funds in its Capital Works Program to develop a low level playspace at the Reserve (\$250k, 2022/23). This could be located on the flat grassed area to the north of the main field.
- More planting is required on to the western and northern edges of the reserve. A succession plan is needed for the existing trees in these areas.
- The main field is suitably sized. Its playing surface is uneven and worn from heavy use. The second field is undersized in terms of width. The ground surface is worn, particularly under the sole light tower. The north-west corner of the field drops away (the field is nominated for conversion to synthetic in the Recreation Capital Works Program 2025/26).
- The small synthetic surface is worn and needs resurfacing (nominated for a surface upgrade in the Recreation Capital Works Program 2025/26). Note; the field should be available for public use.
- The irrigation systems on the grass playing fields are over 20 years old and need review and possible upgrade.
- There is an exposed PVC pipe in the spoon drain on the east side of soccer field. This needs to be rectified.
- The lighting over the main field and small synthetic field is adequate. The lighting over the second field is not suitable – only one pole, low lux levels, poor uniformity (upgrade works nominated in the Recreation Capital Works Program, suggested year, 2025/26)
- No concerns have been expressed by residents about light spill from the floodlights at the reserve. LED technology and remote access using mobile phones is currently being tested at other reserves and could be introduced at Anderson Park
- A gravel path extends from the playing field through Bushland area 1 to Reynolds Road and the Pines Activity Centre. It is used regularly as a north-south link from Reynolds Road into the park. The feasibility of installing lights on this path should be investigated.
- There are only two park benches in the reserve. There are some security issues with people loitering in the pavilion undercover area.
- The bushland areas should be protected and enhanced. Some of the goat tracks should be closed off and the pine trees carefully removed. No works should be undertaken in the reserve which have the potential to damage the vegetation, impede regeneration or encourage weed growth.
- Consideration should also be given to the following works:
 - Constructing a shelter to serve the second soccer field
 - Provide an appropriate area to store sand within close proximity to the northern pitch, which is accessible and approximately 1.5m x 3m in area.
 - Converting part of the grassed track from St James Court into the reserve to a hard surfaced pathway
 - Creating a loop track around the main soccer field
 - Installing a concrete path along the southern edge of the second playing field
 - Converting part of the grassed space between the pavilion and the small synthetic field to a hard surface area
 - Installing an externally accessible public toilet at the reserve requires further site analysis for the most appropriate location including public lighting.

- Improving the general appearance of the reserve by removing some of the internal fencing in the reserve such as the fence between the large and small carparks, landscaping along the edges of the carparks and at the entrance to the pavilion carpark and improving the paved surfaces
- Providing more park furniture in the reserve
- Sealing the area around where the drinks fountain is located
- Overtime replacing the high chain wire fencing behind the soccer goals with suitable netting.

6.4 Football Victoria (FV)

FV was asked to comment on the suitability and quality of Anderson Park as a soccer venue and the strength and viability of the Doncaster Rovers Soccer Club. FV's comments were as follows:

- Doncaster Rovers Soccer Club is a strong viable club. It is well managed and after a period of decline is now growing in player numbers. It is anticipated that player numbers will continue to grow in the future.
- Anderson Park is an excellent community soccer venue. It has two good size fields, sufficient carparking and a large well designed pavilion and undercover spectator area.
- FV supports the Club's proposal to convert one (or both) of the fields to a synthetic surface. FV's preference is that the main field be converted. It is the larger field and located next to the pavilion.
- FV indicates that the surface choice is critical to the playability and longevity of the synthetic field. Some surfaces roll better and are hardier. Some are more acceptable to the higher skilled players.
- FV also supports the Club's desire to upgrade the lights over both playing fields



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7. SUMMARY OF SUGGESTED IMPROVEMENTS/ASSESSMENT OF MERIT

Table 7 lists the improvements to the reserve that were identified in the literature review, audit of the reserve and consultation process. The table includes assessments of the merits of the improvements and make recommendations about whether the improvements should be included as actions in the reserve masterplan. The assessments of merit has been informed by further consultation with Council officers, Doncaster Wolves Soccer Club and Football Victoria.

| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|---|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| 1 | Erect a more visible directional sign to the reserve on Anderson Creek Road. | | ✓ | | <ul style="list-style-type: none"> The existing small blue finger board sign on the east side of Anderson Creek Road advising of the reserve's presence is easily missed by visitors. <p>Recommended</p> |
| 2 | Repair the open drain at the entrance to the reserve off Anderson Creek Road. | | ✓ | | <ul style="list-style-type: none"> There is a swale drain associated with the grassed nature strip reserve at the vehicular entrance to the carpark. The drain presents poorly with large puddles of water. Consider reconstruction of the entrance. <p>Recommended</p> |
| 3 | Repair the damaged pavement and kerbing in the large carpark. | | ✓ | | <ul style="list-style-type: none"> The existing carpark has edges defined by concrete kerb and channel throughout the 150 space carpark. Some of the kerb and channel and nodal projections that support trees are cracked due to vehicles mounting the kerbs. In some cases, this is further exacerbated by large Ironbark Gum Trees growing in the central median strips. In several areas, tree roots have caused cracking and deflection of the asphalt carpark surface. <p>Recommended</p> |
| 4 | Formalise the one-way flow of vehicles in the large carpark. | | | | <ul style="list-style-type: none"> The current flow of traffic through the large carpark is one way, However, it is not formalised. Council is keen to formalise the one-way flow as it will reduce the potential for conflict. The traffic consultants engaged for the masterplan agree with this view. The concern about formally introducing one way flow is the potential for losing carpark spaces. This is not a desirable outcome. Further investigation is needed to assess how flow can be improved and the loss of carparking can be minimised. The notion of a second entry off Anderson Creek Road should also be investigated. This could be done through a detailed design process fir the carpark. <p>Review the direction of traffic flow through and the layout of the large carpark as part of detailed design process</p> |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| 4 | Correctly sign the accessible carparking bays in the large carpark. | ✓ | ✓ | | <ul style="list-style-type: none"> The existing spacing and delineation of the bays does not meet current Accessibility Compliance Standards. <p>Recommended</p> |
| 5 | Upgrade the pathway to the pavilion from the accessible bays in the large carpark. | ✓ | ✓ | | <ul style="list-style-type: none"> The existing segmental brick pavers have deflected due to nearby tree roots and general age of the pavement. The entire entrance to the reserve and the pavilion is not welcoming and needs to be redesigned to make the entrance less prison-like. This can be achieved with a wider path, appropriate black chain mesh fencing, a handrail to the path, planting to cover mulched garden beds and signage. <p>Recommended</p> |
| 6 | Provide an accessible carpark in the pavilion carpark. | | ✓ | ✓ | <ul style="list-style-type: none"> There is no accessible carparking bay in the pavilion carpark The access audit recommends that an accessible bay be provided. It should be as close as possible to the pavilion entrance. <p>Recommended</p> |
| 6 | Review the need for the fence between the large carpark and pavilion carpark. Remove if not needed. | | ✓ | | <ul style="list-style-type: none"> The existing chain mesh fence at the entrance to the pavilion carpark is rusted and presents poorly. The soccer club wants the fence to remain as it enables them to charge entry fees for senior soccer games. The gate can be removed. There may also be scope to reduce the scale of the fencing and still retain the entry. The fence should be updated to black coated chain wire. <p>Not recommended. The fence should be retained and updated. The gate should be removed and the entry widened.</p> |
| 7 | Improve the general appearance of the reserve by removing some of the internal fencing in the reserve such as the gate and fence between the large and small carparks, landscaping along the edges of the carparks and at the entrance to the pavilion carpark and improving the paved surfaces. | | ✓ | ✓ | <ul style="list-style-type: none"> There is a significant amount of cyclone mesh fencing to the southern side of the reserve and fencing of the soccer fields. Most of the high fencing is required to prevent soccer balls entering adjoining land (including private land). Overtime, it could be replaced by netting. There is scope for improved presentation of fences. This can be achieved through replacement with black PVC coated chain mesh and reducing the amount of fencing in the reserve. The carpark's median strips are best left as gravel or worn grass, as it is unlikely planting within the medians would survive the pedestrian routes within the carpark area. Landscaping along the perimeter edges of the carpark area should be a priority in conjunction with Council's objectives of establishing indigenous and succession planting as previously raised. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|---|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| | | | | | Recommended |
| 8 | Seal a small section of the gravel path in Bushland area 1 (from Reynolds Rd to about 8m into the bushland area). | | ✓ | ✓ | <ul style="list-style-type: none"> The gravel path in this area is comparatively steep and can get slippery underfoot. Sealing would make the path safe. Any sealing treatment should not extend beyond the existing footprint and extend only a maximum of 8 meters into the bushland area. This will minimise the potential for damage to the vegetation and discourage weed growth. Recommended |
| 9 | Improve connections between the Pines Shopping Centre, Anderson Park, The Orchards Baptist Retirement Village and St James Court, as per the recommendations in The Pines Activity Centre Structure Plan. | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> The masterplan brief, the open space strategy, The Pines Activity Centre Structure Plan, the site analysis and the consultation with residents and Council officers, all highlighted the need for better access and connectivity in a rapidly changing surrounding area of higher density residential living. Recommended |
| 10 | Convert part of the grassed track from St James Court into the reserve to a hard surfaced pathway | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> This is an important access point for people who live to the west of the reserve. Currently, the grassed access is a right of way of approximately 8 metres in width at the footpath and less width at the park boundary. A hard surface would make the track more usable. Recommended |
| 11 | Create a loop track around the main soccer field. Create a gravel path from the concrete path leading up to the pavilion to the proposed shelter servicing the second soccer field and then across to the south east edge of the field. Generally, improve connectivity in the reserve. | | | | <ul style="list-style-type: none"> A connected path network should be developed in the reserve. The network should consist of the following: <ul style="list-style-type: none"> The existing track through Bushland area 1 The existing diagonal goat track through Bushland area 2 The existing access track from the swing gate on Anderson Creek Rd to the south east edge of the second playing field A new path from the south east edge of the second playing field to the southern end of the track in Bushland area 1 (this will connect to the proposed new shelter; care will need to be taken with respect to the trees at the south east corner). The existing concrete path from the north end of the pavilion to the second playing field. A new loop path around the southern, western and northern edges of the main playing field which starts at the path between the pavilion and second playing field, connects to the entrance off St James Court and ends at the southern end of the terraced spectator area at the front of the pavilion. The existing path from the large carpark to the southern end of the spectator area. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> The path network should be concrete except the diagonal track through Bushland area 1 (initial 8m concrete, remainder gravel), the diagonal goat track through Bushland area 2 (remain as dirt) and the access track from the swing gate to the south east edge of the second soccer field (remain as grass). The suggested paths would enhance access to key facilities – pavilion, proposed shelter, Bushland area 1, grassed area west of main soccer field, St James Court – and encourage resident to sue the reserve for strolling and walking for exercise. <p>Recommended that the path network as described above be created.</p> |
| 12 | Plant more trees along the western and northern edges of the reserve. Produce a succession plan for the existing trees in these areas. | | ✓ | ✓ | <ul style="list-style-type: none"> The open area west of the main soccer field is lightly treed. More planting and succession planning would benefit this area. Planting should be of indigenous species to create habitat corridors for wildlife. Suggested species include Yellow Box, Blackwood, Golden Wattle, Sweet Bursaria, Plum-leaf Pomaderris and Black She-oak The western boundary of the bushland area is being managed to allow natural regeneration. No planting is required. The northern boundary is well vegetated towards the eastern end. Trees are unlikely to establish in the mudstone areas in the central and western ends. Suitable shrub species should be planted as small tube-stock in this area. <p>Plant more trees in and prepare a succession plan for the existing trees in the area west of the main soccer field.</p> <p>Plant suitable shrub species in the mudstone areas at the northern end of the bushland areas.</p> |
| 13 | Protect the native vegetation patches at the reserve. Remove invasive weeds. | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> The two bushland areas have significant stands of remnant indigenous vegetation. The overall enhancement of both bushland areas is important given the loss of vegetation in the immediate area due to urban development. The areas have weed species - Bushland area 1 has a number of pine trees and Bushland area 2 has angled Onion weed and Oxalis. The pine trees in Bushland area 1 were rated in a recent arborist’s report as being in poor to fair condition. They should be removed over a number of years (around two trees per year). Sudden removal would dramatically change light levels and hydrology promoting ground storey weed invasion. Removal would also be logistically and financially challenging as no machinery could enter without destroying ground storey. The Angled Onion and Oxalis are confined to a relatively small area in Bushland area 2 and will eventually be controlled when the more aggressive and rapidly spreading grassy etc weeds are controlled. If they were removed, they would |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| | | | | | <p>create a void which another weed would invade. Careful management over many years has vastly improved Bushland area 2.</p> <p>Undertake a staged removal of the pine trees in Bushland area 1 (two trees per years starting with the trees rated as poor).</p> |
| 14 | Review the safety of the rock embankment on the north-western edge of the reserve. | | ✓ | | <ul style="list-style-type: none"> For most of the Reynolds Road frontage, there is an embankment of Silurian mudstone rock. To the west end, close to the existing gravel access track through the edge of the bushland, the mudstone has eroded and broken up into stones that tumble onto the Reynolds Road footpath becoming trip hazards for pedestrians. The issue can be rectified by the planting of long lived, roof matting and self seeding species. These include: <ul style="list-style-type: none"> Nodding Saltbush, Running Postman, Flax-lily, Knead and Slender Wallaby Grass, and Hoary Sunray all grown in cells A few shrubs such as Correa in tubes where soil allows. <p>Plant suitable species along the embankment</p> |
| 15 | Review the goat tracks in bushland area 2. Ensure their use is not damaging the native vegetation. | | ✓ | ✓ | <ul style="list-style-type: none"> There are a number of goat tracks through Bushland area 2. The diagonal track through the area is important for connectivity and should remain. The other tracks should be closed by strategically placed logs and branches. <p>Retain the diagonal track. Close the other tracks.</p> |
| 16 | Examine the feasibility of erecting lights over the path through Bushland area 1 | | ✓ | ✓ | <ul style="list-style-type: none"> There are two competing parameters with respect to providing lighting over the path in Bushland area 1. The path provides a throughfare through the reserve to The Pines Shopping Centre and bus route connections. Lighting may be justified for this function. However, lighting will adversely impact the wildlife in the bushland area. There is an alternative route to walking through the park. People can use the footpaths on Reynolds Rd and Anderson Creek Rd. This route is lit and only 30 metres longer than the path through the Reserve. <p>Lighting is not recommended.</p> |
| 17 | Convert the Bushland area 1 to a dog play area. | | | ✓ | <ul style="list-style-type: none"> This would be counterproductive to the ecological and environmental values of this stand of remnant bushland. The inclusion of dogs, presumably off-leash, would affect vegetation with tramping and would deter wildlife habitats. <p>Not recommended</p> |
| 18 | Provide more litter bins. | | | ✓ | <ul style="list-style-type: none"> There is a shortage of litter bins at the reserve. It was noted during the visit to the reserve there has been litter. such as drink bottles and wrappers scattered in certain areas. The community has raised concerns about litter in the reserve. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|---|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> The soccer club puts out special bins to cater for litter during soccer matches. More bins should be provided. They should be near the pavilion, in locations where the bins can be easily accessed for emptying. <p>Recommended</p> |
| 19 | Provide more park furniture in the reserve. | | ✓ | ✓ | <ul style="list-style-type: none"> Currently, there is a lack of seating away from the soccer fields. There is one seat in Bushland area 2 and a seat on the south side of second soccer field. With increased use of the park by the local community and the generally ageing population in the area, the need for seating will increase. The seating should be provided at selected locations around the path network. <p>Recommended</p> |
| 20 | Develop a playground in the reserve. | ✓ | | ✓ | <ul style="list-style-type: none"> Respondents to the survey requested that a playspace be provided. Council's open space strategy recommends that a low level playspace be provide at the reserve. A playspace at Anderson Park is likely to get significant use during soccer games and training. Funding for the playspace has been allocated in Council's capital works budget (\$250K, 2022/23). There are nine playspaces located within a 1km radius of Anderson Park. Although these playgrounds are reasonably close to Anderson Park, the topography and the haphazard street network make them less accessible. The growth of higher density residential living in the immediate area heightens the need for local level playspaces. The most suitable location for the playspace from an access and surveillance perspective is the grassed area between Bushland area 1 and the main soccer field. A net would have to be erected between the field and the playspace to protect playground users from soccer balls <p>Recommended</p> |
| 21 | Reconfigure the layout of the reserve to provide a third large field. | | | ✓ | <ul style="list-style-type: none"> There is insufficient room within the reserve to accommodate a third field. Even if the second field was relocated and the bushland areas removed, the third field would extend over the eastern boundary of Anderson Creek Road. <p>Not recommended</p> |
| 22 | Widen the second field to make it suitable for senior competition. | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> The second field is approximately two (2) metres too narrow for senior competition. The field is suitably sized for junior competition and junior and senior training. It is used extensively for these activities. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|---|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> It is possible to extend the field a metre to the north and south. A northern extension, however, will leave the field and the 5-metre-high ball fence in a precarious location, being on an already fragile mudstone rock face. The field could be extended 2 metres to the south side of the current alignment. However, works would need to be undertaken to relocate the gravel path at the south-west corner of the soccer field. Also, if the field was widened, it would not be possible to construct the proposed path connecting the goat track through Bushland area 1 to the concrete path leading down to the pavilion. The field could be retained at its current size and still get significant use for junior games and senior and junior training <p>Not recommended</p> |
| 23 | Convert one or both of the natural grass fields to synthetic. Upgrade the main field – resurfacing with an appropriate grass species | | ✓ | ✓ | <ul style="list-style-type: none"> Both fields get significant use. Player numbers at the soccer club using the fields will continue to grow. Therefore, the load on the playing fields will increase. The sports field audit conducted for the masterplan found that the playing fields were struggling to cater with the existing load. It recommended that the fields be upgraded. The audit identified the works involved in upgrading the grassed fields. The works were extensive and included stripping and reprofiling shaping the fields, laying sandy loam, installing new drainage and irrigation systems, sodding with an appropriate grass species. The audit estimated that the cost of upgrading the two fields at Anderson Park would be around \$1.2m. The audit considered another option – upgrading the main grassed field and replacing the second field with a synthetic field. The audit estimated the capital cost of this option at \$1.8m. The audit considered the costs over a 50 year life cycle of 1) retaining the two fields as natural grass fields and upgrading/reconstructing them and 2) retaining the main field as a natural grass field and upgrading/reconstructing it and converting the second field to synthetic. It found that the natural grass options would be around \$5.2m and the natural grass/synthetic option would be around \$6.6m. The audit estimated that the upgraded grassed fields could be used for a 40 hours per week in total and grass/synthetic fields 70 hours in total. Over a 50 year period, the cost of the grassed fields option would be \$50 per hour. The grass/synthetic field option would be \$36 per hour. If Council and the club want to pursue a synthetic field, a decision will need to be made about which field to convert. The arguments for the main field are |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|---|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| | | | | | <p>that it is full sized and near the pavilion. The argument against is that senior grade players prefer to play on natural grass. The argument for the second field is that it is predominantly used for junior training and competition, for which synthetic grass is a suitable surface. The argument against is that the field is further away from the main pavilion.</p> <ul style="list-style-type: none"> • The Club's preference is for the main field to be converted to synthetic first and then the second field at a later date. Football Victoria favours the main field option. It says that there are synthetic surface types that perform like natural grass and are satisfactory to higher grade players. i.e., they have good roll and cushioned surfaces. • Another consideration is the use of the fields by dog walkers. Synthetic fields are not suitable for dogs. The main dog area at the reserve is the main field. If the main field is converted to synthetic, the second field will become the main dog field. Gates should be provided at the south east and south west corners of the field to facilitate easy access for dog owners. • The field that remains as grass (likely to be the second field) will need to be upgraded. The current profile of the second field is suitable. Works would involve stripping back the surface, installing drainage and irrigation, leveling and returfing. • The access track to the main field will have to be upgraded so that it can support trucks carrying sand for the synthetic field and cherry pickers to replace the lamps in the light towers. • Provide an appropriate area to store sand within close proximity to the northern pitch, which is accessible and approximately 1.5m x 3m in area. <p>Convert the main field to synthetic. Upgrade the second field as a natural grass field. Consider conversion to synthetic in the medium to long term. Upgrade the maintenance access track to the main field from the large carpark to make it suitable for heavy vehicles.</p> |
| 24 | Review the irrigation systems on the grass playing fields. Upgrade if needed. | | ✓ | ✓ | <ul style="list-style-type: none"> • Both fields have pop-up spray-head irrigation systems. • A decision on whether one or both fields is changed to synthetic turf needs to be made before any investigation of the current irrigation system is made. • Issues to be connected with irrigation are the soil/sand drainage profile and the pipe drainage system. These need to be considered in conjunction with the irrigation system upgrade. <p>Recommended</p> |
| 25 | Resurface the small synthetic field. | | ✓ | ✓ | <ul style="list-style-type: none"> • This field is heavily used. • The surface is wearing and needs upgrade. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> Project has been included in the Recreation Capital works Program for 2025/26. <p>Recommended Note: Council’s maintenance vehicles drive over the synthetic field to get access to the second soccer field. This need to be considered when upgrading the small synthetic field.</p> |
| 26 | Construct a second small synthetic field. | | | ✓ | <ul style="list-style-type: none"> A second small field could only be justified if a decision was made not to convert one of the larger fields to synthetic. The grassed space between Bushland area 1 and the main soccer field would be the best location for a small synthetic field. However, this location is not big enough (too narrow) and has been nominated for a possible playspace. <p>Not recommended</p> |
| 27 | Upgrade Anderson Park to a Class A soccer facility suitable for NPL games. | ✓ | | | <ul style="list-style-type: none"> Facility standards have been prescribed by Football Victoria and Manningham Council for NPL level competition. The Anderson Park Facility meets these standards in the following areas: <ul style="list-style-type: none"> Main pitch size, run-off, profile, drainage, irrigation and fencing. Lighting lux levels on the main field for senior training, lux levels and uniformity on the synthetic field Width of players race Technical area, goal posts, cleaners storage, overall storage Size of kitchen/kiosk, social/community room, toilets (M/F), accessible toilet The Anderson Park Facility fails to meet the standards in the following areas: <ul style="list-style-type: none"> Width of the second field – too narrow Lux levels on the main field for competition and the second field for competition and training Light uniformity on both fields field for competition and training Size of the first aid room and the player amenities areas Length of the coaches/team benches and players’ race not covered Size of players’ and math officials’ amenities areas Lack of media room and size of spectator area The cost of upgrading the reserve to NPL standard would be significant There are already three NPL standard venues in Manningham. An additional venue cannot be justified. <p>Not recommended</p> |
| 28 | Upgrade the lighting over both fields. LED lamps, solar energy | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> The lighting audit found that the lights over both fields need upgrade – poor uniformity and low lux levels. It recommended that: <ul style="list-style-type: none"> 4 new poles with LED lamps be erected over the second field |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> - LED lamps be installed over the main and synthetic fields - If feasible, the 8 light poles over the main field be replaced with 4 poles • These improvements will make the lights more efficient and effective and compliant with FV and Manningham Council standards. <p>Recommended</p> <ul style="list-style-type: none"> • Note: care should be taken when designing the lighting to ensure that is does not adversely impact the wildlife in the reserve. This is particularly relevant to the lighting over the second playing field where there is a risk of light spill into the adjoining bushland areas. |
| 29 | Split the main field into four smaller permanently fields. | | | ✓ | <ul style="list-style-type: none"> • The existing grass fields can currently be split into smaller fields through the use of portable goals and temporary line-marking. A permanent split is not needed. <p>Not recommended</p> |
| 30 | Erect a grandstand. | | | ✓ | <ul style="list-style-type: none"> • There is a large 300 person capacity undercover seating space for spectators to view soccer matches in front of the existing pavilion. • The structural integrity of the existing pavilion and change rooms may not be suitable to support a grandstand. • A grandstand would be a costly impost on the club and funding sources. <p>Not recommended</p> |
| 31 | Extend the high fence at the ends of the second field across the full width of the field. | | | ✓ | <ul style="list-style-type: none"> • Currently the 5 metre high ball catch fencing spans approximately halfway at both ends. • It would be sensible to extend the high ball catch fencing across the entire width of the field to prevent balls going into the bushland areas and it easier to retrieve during games and training sessions. It would add to the functionality of the field. • The extension could be either netting or chain wire fencing. Netting is preferred but would not blend in with the existing fence. Council and the Club will need to decide what type of fencing to install. <p>Recommended</p> |
| 32 | Overtime, replacing the high chain wire fencing behind the soccer goals with suitable netting. | | | | <ul style="list-style-type: none"> • The high chain wire fences behind the goals on the playing fields at the reserve are visually obtrusive. • The common practice now is to erect netting behind the goals instead of the wire fences. The netting is more attractive and equally effective. <p>Recommended</p> |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| 33 | Construct a shelter/small pavilion for the second field. | | ✓ | ✓ | <ul style="list-style-type: none"> A small pavilion is not needed for the second field. The main pavilion is close and has sufficient capacity to cater for the second field (four changerooms and amenities areas) A small shelter for weather protection could be accommodated on the existing grassed area south of the second field. This structure could provide shelter for waiting parents and spectators watching the activities taking place on the second and synthetic fields. The feasibility of developing the shelter needs to be assessed in conjunction with potential widening of the field. <p>Recommended that a small shelter be constructed</p> |
| 34 | Provide a formal warm-up area with a short running lane next to the main field. | | | ✓ | <ul style="list-style-type: none"> Players can warm up on the grassed area north of the main field. There will still be sufficient space for this activity even if a playspace is erected in this location Players can also warm up on the small synthetic field A formal warm-up area is not needed. <p>Not recommended</p> |
| 35 | Erect a canopy over the small synthetic field. | | | ✓ | <ul style="list-style-type: none"> A canopy over the small-sided synthetic field would provide weather protection and possibly reduce the deterioration of the synthetic surface. Conversely, it may encourage greater use and more wear and tear on the synthetic surface. The canopy would be nice but is considered excessive. <p>Not recommended</p> |
| 36 | Lay a concrete pad near the water tank for storage of goals | | ✓ | ✓ | <ul style="list-style-type: none"> The portable goal nets are currently stored in the narrow space between the north side of the pavilion and the small-sided soccer field. Some are also left on the field. Another location at the south west corner of the main soccer field is the best location for soccer goals storage. <p>Not recommended</p> |
| 37 | Convert the grassed area between pavilion and small synthetic field to a spectator area for the small synthetic field. | | | ✓ | <ul style="list-style-type: none"> The area is unattractive and difficult to maintain Conversion to a spectator area would make good uses of the reserve Conversion of the degraded surface to a spectator viewing area providing the close range viewing of soccer games on small soccer field. The northern aspect is sheltered from cold south westerly winds. Provide shade sail to the spectator area. <p>Recommended</p> |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|---|
| | | Lit review | Audit | Consultation | |
| 38 | Provide some accessible seating in the undercover terraced spectator area. | | | | <ul style="list-style-type: none"> There is no accessible seating in the terraced spectator area at the reserve. The most suitable location for the seating is on the top tier of the terraced area. It could replace some of the existing seating <p>Recommended</p> |
| 39 | Erect an electronic scoreboard to serve the main playing field. | | | ✓ | <ul style="list-style-type: none"> An electronic scoreboard will improve the experience for spectators. Under Council's infrastructure policy, the clubs is responsible for providing the scoreboard. <p>Recommended (clubs responsibility)</p> |
| 40 | Convert electricity supply to solar. | | | ✓ | <ul style="list-style-type: none"> Achieving greater sustainability through reducing greenhouse gases and power production is an important goal. <p>Recommended</p> |
| 41 | Install security cameras around the pavilion. | | | ✓ | <ul style="list-style-type: none"> It is not normal Council practice to erect cameras at sporting pavilions. <p>Not recommended</p> |
| 42 | Install bag dispensers and bins for dogs. | | | ✓ | <ul style="list-style-type: none"> Council has a policy to not provide bins and dispensers. <p>Not recommended</p> |
| 43 | Provide an externally accessible public toilet in the reserve. | ✓ | | ✓ | <ul style="list-style-type: none"> The Council's Public Toilet Plan also recommended the provision of a toilet at Anderson Park. The reserve receives high passive recreation use when the pavilion is closed. Spectators have to enter the social area to access a toilet when games are played. The location of an accessible public toilet within the reserve requires further analysis to determine the best location, given the lack of suitable space and poor passive surveillance within the reserve. <p>Recommended – Further investigation of suitable location required</p> |
| 44 | Convert the grassed area to the west of the main soccer field to a fenced-in dog walking area. | | ✓ | ✓ | <ul style="list-style-type: none"> The area is not large enough to support a fenced dog-walking area. If the main field was converted to synthetic, it will no longer be suitable for dogs. Dogs would not be allowed on the synthetic main field. The area is not highly accessible and may become less accessible if the playspace is constructed at the northern end of the main field. The slope will create significant erosion issues. The need for a minimum of 5,000 m² to make it viable, which is not available at the site. Would restrict this open space to just dogs, whereas Council is looking to activate it through the path network. Any future dedicated fenced dog areas are likely to be constructed east of Mullum Mullum, given the geographic location of existing fenced parks. |

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| Item | SUGGESTED IMPROVEMENT | SOURCE | | | ASSESSMENT OF MERIT |
|------|--|------------|-------|--------------|--|
| | | Lit review | Audit | Consultation | |
| | | | | | <ul style="list-style-type: none"> The second playing field will become the main dog off leash area. <p>Not recommended</p> |
| 45 | Close any gaps in the fence around the main field to make it a secure dog walking area. | | | ✓ | <ul style="list-style-type: none"> There are narrow gaps in the 1.1 metre high cyclone mesh fence where the fence joins the coaches/players boxes to the west side of the field. Infill mesh could easily be fitted to corner each gap. This would make the field secure for dogs. The field is likely in the future to be converted to synthetic and, at that time, dog access to the field will cease. <p>Recommended as a temporary measure</p> |
| 46 | Rectify the exposed PVC pipe in the spoon drain on the east side of soccer field. | | ✓ | ✓ | <ul style="list-style-type: none"> This could be addressed when the new irrigation system is installed. <p>Recommended</p> |
| 47 | Enlarge the concrete pad under the drinking fountain. | | | ✓ | <ul style="list-style-type: none"> The fountain sits on a small concrete pad surrounded by gravel. The gravel gets into fountain mechanism and can cause damage. Enlarging the concrete pad will remedy this issue. <p>Recommended that the gravel surface be replaced with a concrete pad</p> |
| 48 | Provide low impact activities such as Tai Chi and Yoga. | | | ✓ | <ul style="list-style-type: none"> These activities can be undertaken on the synthetic main soccer field and in wet weather under the shelter of the pavilion where there is a flat concrete apron against the pavilion. |
| 49 | Provide low impact exercise apparatus for seniors. | | | ✓ | <ul style="list-style-type: none"> Given there is a recently constructed retirement village to the south of the reserve there is likely to be elderly people using the park. Provision of exercise apparatus provides an added dimension to the reserve's contribution to the local community. The most appropriate location is the grassed area between the main soccer field and the Bushland Area 1. |
| 50 | Provide regulatory signage as to activities that can or, cannot be carried out at the reserve. | | | ✓ | <ul style="list-style-type: none"> The reserve allows for a lot of activities in a confined space. Issues of dog of lead, golf practice and dumping rubbish need to be addressed through signage. |

8. MASTERPLAN**8.1 Key objectives of the masterplan**

The key objectives of the masterplans are as follows:

- Enhancing the safety and visual amenity of the Reserve.
- Increasing opportunities for participation in sport.
- Providing high quality recreation infrastructure which is fit for purpose, meets current and future community recreation needs.
- Optimising the use of the facilities in the reserve.
- Increasing the capacity and durability of the recreation infrastructure in the Reserve.
- Increasing the scope and quality of residents' passive recreation experiences in the Reserve – spectating, walking, playing, relaxing, enjoying the bushland etc.
- Making the Reserve more accessible and environmentally sustainable.

8.2 Actions, timelines and costs

An action plan for the Reserve is provided in Table 8.

The priority and timelines for the works listed in the table are described as high (0-3 years), medium (4-6 years) and low (7-10 years). Circumstances may arise where it may be more practical to undertake a low priority item above a medium or high priority item. For example, the State Government may introduce a special funding program for the improvement of a facility type that is ranked in the masterplan as a low priority item. Council may choose to take advantage of this funding and complete this item ahead of a medium or high priority item. Also, sufficient funds may not be available to carry out a more expensive high priority item but enough funds are available to undertake a medium or low priority item. In this circumstance, Council may choose to undertake the lower priority item.

The costs provided in the table are broad estimates and will need to be confirmed in the schematic and detailed design phases of the masterplan development and implementation process.

8.3 Recommendations

1. That the Plan as detailed in Table 8 and Plan E be adopted as the redevelopment masterplan for Anderson Park.
2. That the allocations listed in Table 8 be referred to Council's capital works and operational budgets as appropriate.
3. That the direction of the traffic flow and the layout of the large carpark be reviewed as part of a detailed design process for the carpark.

Anderson Park Masterplan

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Table 8 – Action Plan

| No | Actions | Estimated cost \$ | Priority |
|--------------------------|---|-------------------|----------|
| Sports facilities | | | |
| 1 | Convert the main soccer field to a synthetic grass surface. Dog walking will not be allowed on the synthetic surface. The soccer goals are to be stored to south west section of the synthetic surface main soccer field. This will require new line marking taking into account the goal storage area. | 918,500 27,500 | H |
| 2 | Seal the access track (heavy duty red-brown asphalt) from the large carpark to the main field, so that it can support maintenance vehicles and trucks delivering sand for the main field. | 8,000 | M |
| 3 | Upgrade the second soccer field as a natural grassed surface. Works to include stripping back the surface, installing irrigation and drainage, levelling and re-turfing. Dog walking will be allowed on the natural grass field. | 770,000 | M |
| 4 | Provide single pedestrian gates at the south east and south west corners of the second soccer field. | 5,500 | M |
| 5 | Resurface the small sided synthetic field. | 77,000 | H |
| 6 | Upgrade the lighting to both soccer fields: <ul style="list-style-type: none"> - Four new poles and LED lights to the second soccer field. - LED lights to main soccer field. - If feasible, replacing the eight (8) existing light poles over the main soccer field, with four (4) poles. | 550,000 | H |
| 7 | Extend the fence barriers at the ends of the second soccer field to the full width of the field (note: the preferred barrier for the extensions is soft netting but this may not be compatible from a visual perspective with the existing chain wire fence barriers). | 18,000 | M |
| 8 | Construct a small shelter for weather protection at the south side of the second soccer field. | 27,500 | H |
| 9 | Install accessible seating on the top tier of the terraced undercover spectator area (may have to replace some existing seating). | 28,000 | H |
| 10 | Construct a neighbourhood playspace in the grassed area to the north of the main soccer field. Provide a ball catch netting to the northern end of the main soccer field to protect playground users from soccer balls. Provide a 1.8-metre-wide concrete path between the soccer field and the playspace. | 550,000 | H |
| 11 | Redevelop the area immediately north of the pavilion as a spectator viewing area for the small synthetic field. Provide shade sail to the spectator area. | 22,000 | H |
| General Reserve | | | |
| 12 | Replace the current disabled parking bays to the north west corner of the carpark. Provide compliant signage, tactile markers and pavement markings for two disabled parking bays. | 8,500 | H |
| 13 | Replace the damaged concrete kerb and channel to sections of the existing median strips within the existing carpark. Re-line the parking bays. | 70,000 | L |
| 14 | Replace the existing segmental pavers to the carpark and pavilion link. Provide planting at the pavilion area entrance integrated with well-defined and new hard surfacing. | 27,500 | M |

Anderson Park Masterplan

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| No | Actions | Estimated cost \$ | Priority |
|----|--|-------------------|----------|
| 15 | Update the fencing between the large carpark and the pavilion carpark (black coated chain wire). Remove the gate and widen the entrance. | 12,000 | M |
| 16 | Provide an accessible parking bay in the pavilion carpark close to the main entrance to the pavilion. | 3,000 | H |
| 17 | Establish additional indigenous and native trees to the edge of the reserve west of the main soccer field. Suggested species include Yellow Box, Blackwood, Golden Wattle, Sweet Bursaria, Plum-leaf Pomaderris and Black She-oak. | 5,000 | M |
| 18 | Provide a hard surface to the first 8-metre length of the gravel pathway that connects into Reynolds Road. Retain the remaining informal pathway as Lilydale toppings. | 8,000 | L |
| 19 | Retain the diagonal goat track from the street corner of Bushland area 2. Lay tree logs and branches as barriers to prevent access to the closed goat tracks. | 2,000 | M |
| 20 | Construct a concrete path along the southern edge of the second soccer field. This path will connect the eastern access track from the swing gate and diagonal goat track in Bushland area 2 to the concrete path which leads down to the pavilion. | 42,000 | M |
| 21 | Construct a new loop of 1.8-metre-wide concrete path to the existing grassed access way around the southern, western and northern edges of the main soccer field which starts at the path between the pavilion and second playing field, connects to the entrance off St James Court and ends at the southern end of the terraced spectator area at the front of the pavilion. | 210,000 | H |
| 22 | Remove the existing pines at the south side of Bushland area 1 in a staged manner which promotes the regeneration of indigenous plants (starting with the trees rated as poor in the Arborist's audit). | 110,000 | M |
| 23 | Protect the embankment at the northern edge of the reserve from erosion (particularly at its western end) by undertaking suitable planting. The planting should include long lived, root matting and self seeding species, such as: <ul style="list-style-type: none"> - Nodding Saltbush, Running Postman, Flax-lily, Knead and Slender Wallaby Grass and Hoary Sunray all grown in cells - A few shrubs such as Correa in tubes where soil allows. | 6,000 | M |
| 24 | Provide a 1.8-metre-wide concrete path to the existing grassed access way to St James Court. | 14,000 | M |
| 25 | Provide additional seating at suitable locations in the reserve, e.g., along the loop path around the main soccer field and near the new shelter at the second soccer field. | 22,000 | H |
| 26 | Provide additional litter bins at the pavilion area in locations where they can be easily accessed for emptying. | 4,500 | M |
| 27 | Extend the concrete pad under the drinking fountain. | 600 | L |
| 28 | Allow for low impact activities such as Tai Chi and Yoga to be conducted on the synthetic grass soccer field. There is a flat space available under the existing canopy of the pavilion to allow use in wet weather. | - | H |
| 29 | Provide several low impact exercise apparatus for senior citizens to use. | 15,000 | M |
| 30 | Provide regulatory signage concerning activities that can and cannot be carried out at the reserve. | 25,000 | M |
| 31 | Relocate the existing drinking fountain currently at the south west corner of the second soccer field to the proposed shelter for the second soccer field. | 3,000 | H |
| | TOTAL | 3,590,100 | |

PRIORITY – H = HIGH, M = MEDIUM, L = LOW

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Plan E – Redevelopment Masterplan



- SPORTS/RECREATION**
- Convert the main soccer field to a synthetic grass surface. Dog walking will not be allowed on the synthetic surface. The soccer goals are to be moved to south west section of the synthetic surface main soccer field. This will require new marking taking into account the goal storage area.
 - Seal the access track (heavy duty red-brown asphalt) from the large carpark to the main field, so that it can support maintenance vehicles and loads-delivering sand for the main field.
 - Upgrade the second soccer field as a natural grassed surface. Works to include stripping back the surface, installing irrigation and drainage, levelling and re-turfing. Dog walking will be allowed on the natural grass field.
 - Provide single pedestrian gates at the south east and south west corners of the second soccer field.
 - Resurface the small sided synthetic field.
 - Upgrade the lighting to both soccer fields.
 - Four new poles and LED lights to the second soccer field.
 - LED lights to the main soccer field.
 - If feasible, replacing the eight (8) existing light poles over the main soccer field, with four (4) poles.
 - Extend the fence barriers at the ends of the second soccer field to the full width of the field. (note: the preferred barrier for the extensions is soft netting but this may not be compatible from a visual perspective with the existing chain wire fence barriers).
 - Construct a small shelter for weather protection at the south side of the second soccer field.
 - Install accessible seating on the top tier of the terraced undercover spectator area (may have to replace some existing seating).
 - Construct a neighbourhood play space in the grassed area to the north of the main soccer field. Provide a ball catch netting to the northern end of the main soccer field to protect playground users from soccer balls. Provide a 1.8 metre wide concrete path between the soccer field and the play space.
 - Rooftop the area immediately north of the pavilion as a spectator viewing area for the small synthetic field. Provide shade sail to the spectator area.
- GENERAL RESERVE**
- Replace the current disabled parking bays to the north west corner of the carpark. Provide compliant signage, tactile markers and pavement markings for two disabled parking bays.
 - Replace the damaged concrete kerb and channel to sections of the existing median strips within the existing carpark. Re-line the parking bays.
 - Replace the existing segmental pavers to the carpark and pavilion link. Provide planting at the pavilion area entrance integrated with well-defined and low flow surfacing.
 - Update the fencing between the large carpark and the pavilion carpark (black coated chain wire). Remove the gate and widen the entrance.
 - Provide an accessible parking bay in the pavilion carpark close to the main entrance to the pavilion.
 - Establish additional indigenous and native trees to the edge of the reserve west of the main soccer field. Suggested species include Yellow Box, Blackwood, Golden Wattle, Sweet Bursaria, Plum-Leaf Pomadour and Black She-oak.
 - Provide a hard surface to the first 8-metre length of the gravel pathway that connects into Reynolds Road. Retain the remaining informal pathway as Lylakea topings.
 - Retain the diagonal goat track from the street corner of Bushland area 2. Lay tree logs and branches as barriers to prevent access to the closest goat tracks.
 - Construct a concrete path along the southern edge of the second soccer field. This path will connect the eastern access track from the swing gate and diagonal goat track in Bushland area 2 to the concrete path which leads down to the pavilion.
 - Construct a new loop of 1.8 metre wide concrete path to the existing grassed access way around the southern, western and northern edges of the main soccer field which starts at the path between the pavilion and second playing field, connects to the entrance of St. James Court and ends at the southern end of the terraced spectator area at the front of the pavilion.
 - Remove the existing prism at the south side of Bushland area 1 in a manner which promotes the regeneration of indigenous plants. (Starting with the trees related to poor in the Robert's saddle).
 - Protect the embankment at the northern edge of the reserve from erosion (particularly at its western end) by undertaking suitable planting. The planting should include long lived, root matting and self seeding species, such as:
 - Hooding Saltbush, Burning Pointman, Fleasly, Koroed and Greater Wattlebird, Grass and Heavy Sunray all grown in cells.
 - A few shrubs such as Correa in tubes where soil allows.
 - Provide a 1.8 metre wide concrete path to the existing grassed access way to St James Court.
 - Provide additional seating at suitable locations in the reserve, e.g. along the loop path around the main soccer field and near the new shelter at the second soccer field.
 - Provide additional litterbins at the pavilion area where they can be easily accessed for emptying.
 - Extend a concrete pad under the drinking fountain.
 - Allow for low impact activities such as Tai Chi and Yoga to be conducted on the synthetic grass soccer field. There is a flat space available under the existing canopy of this position to allow use in wet weather.
 - Provide several low impact exercise apparatus for senior citizens to use.
 - Provide regulatory signage concerning activities that can and cannot be carried out at the reserve.
 - Relocate the existing drinking fountain currently at the south west corner of the second soccer field to the proposed shelter for the second soccer field.
- LEGEND**
- EXISTING TREES TO BE RETAINED
 - EXISTING PINE TREES TO BE PHASED OUT INCREMENTALLY TO PROMOTE REGENERATION
 - EXISTING NATIVE AND INDIGENOUS SPECIES VEGETATION
 - PROPOSED INDIGENOUS AND NATIVE TREES
 - PROPOSED INDIGENOUS SPECIES OF SHRUBS AND GROUND COVERS
 - EXISTING DRAINAGE SWALE
 - EXISTING GATE
 - EXISTING WATER TANK
 - RETIREMENT CONSTRUCTION
 - VILLAGE UNDER CONSTRUCTION JUNE 2021
 - RETIREMENT VILLAGE
 - EXISTING BUILDINGS
 - EXISTING NATURAL/SYNTHETIC GRASS SOCCER FIELD
 - EXISTING SPORTS FIELD LIGHT POLE
 - EXISTING SEAT
 - EXISTING BALL NET
 - EXISTING FENCE
 - EXISTING COACHES BOX
 - EXISTING PEDESTRIAN CONNECTIVITY TO BE RETAINED
 - EXISTING PEDESTRIAN CONNECTIVITY TO DISCONTINUE
 - EXISTING CANOPY COVER AND ROWS OF SEATS UNDER
 - EXISTING DRINKING FOUNTAIN
 - SPORTS/RECREATION KEY DIRECTIONS
 - INFRASTRUCTURE KEY DIRECTIONS
- KEY DIRECTIONS ANDERSON PARK MASTERPLAN MANNINGHAM CITY COUNCIL**
- PROPOSED PATHWAY**
- PROPOSED HIGH NETTING FENCE**
- PROPOSED SEALED ACCESS TRACK**
- HEAVY DUTY (RED BROWN ASPHALT) FOR MAINTENANCE VEHICLES**
- PROPOSED SMALL SHELTER**
- EXISTING COACHES BOX**
- EXISTING PEDESTRIAN CONNECTIVITY TO BE RETAINED**
- EXISTING PEDESTRIAN CONNECTIVITY TO DISCONTINUE**
- EXISTING CANOPY COVER AND ROWS OF SEATS UNDER**
- EXISTING DRINKING FOUNTAIN**
- SPORTS/RECREATION KEY DIRECTIONS**
- INFRASTRUCTURE KEY DIRECTIONS**
- PROPOSED PATHWAY**
- PROPOSED HIGH NETTING FENCE**
- PROPOSED SEALED ACCESS TRACK**
- HEAVY DUTY (RED BROWN ASPHALT) FOR MAINTENANCE VEHICLES**
- PROPOSED SMALL SHELTER**
- EXISTING COACHES BOX**
- EXISTING PEDESTRIAN CONNECTIVITY TO BE RETAINED**
- EXISTING PEDESTRIAN CONNECTIVITY TO DISCONTINUE**
- EXISTING CANOPY COVER AND ROWS OF SEATS UNDER**
- EXISTING DRINKING FOUNTAIN**
- SPORTS/RECREATION KEY DIRECTIONS**
- INFRASTRUCTURE KEY DIRECTIONS**
- PROPOSED PATHWAY**
- PROPOSED HIGH NETTING FENCE**
- PROPOSED SEALED ACCESS TRACK**
- HEAVY DUTY (RED BROWN ASPHALT) FOR MAINTENANCE VEHICLES**
- PROPOSED SMALL SHELTER**
- EXISTING COACHES BOX**
- EXISTING PEDESTRIAN CONNECTIVITY TO BE RETAINED**
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Anderson Park Masterplan

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APPENDICES

Appendix A – Literature Review

Appendix B – Residents Survey, outcomes

Appendix C – Community Consultation Report

Appendix D – Ecological Input Masterplan by Practical Ecology

Appendix E – Existing Turf Conditions Report by Sports Turf

Appendix F – Preliminary Cost Estimates by Harlock Consulting

Appendix G – Site Inspection and Lighting Report by Stantec Australia Pty Ltd

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Appendix A – Literature Review

| Document | Purpose/relevance | Implications for Anderson Park Masterplan |
|-----------------------------------|--|--|
| Manningham Council Plan 2021-2025 | <p>This plan outlines the key goals that Council wants to achieve between 2021 and 2025 and actions it will take realise these goals. The key actions that have relevance to the redevelopment of Anderson Park:</p> <ul style="list-style-type: none"> • Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood. • Increase seating and amenities along our footpaths and trails to give people places to meet and rest. • Deliver a 10-year Public Toilet Plan to ensure a network of safe, accessible, well maintained and sustainable toilet facilities. • Increase activities to improve community understanding and conservation of areas of significance. • Improve energy efficient lighting in public places for community safety • Improve activation of places and neighbourhoods for people to recreate, gather and participate in community life. • Improve access to active, leisure and recreation destinations across the municipality by embracing the 20-minute neighbourhood. • Make improvements to open space facilities to increase safety and use of our parks and open spaces to facilitate activity, recreation and relaxation. • Protect and enhance the sustainability of parks and reserves using environmentally sustainable materials to build paths, trails, and more street furniture. • Facilitate an increase in tree canopy across our parks as part of the Resilient Melbourne - Metropolitan Urban Forest Strategy. • Expand and upgrade Manningham’s shared trail network to improve connectivity. • Identify the current and future capacity of facilities and pavilions to make sure they meet community needs now and in the future. • Ensure all works on community facilities are compliant with disability and accessibility standards. • Explore partnerships to maximise the use of community facilities. • Demonstrate leadership in environmentally responsive building materials and locations to promote resilience to flood, bushfire and climate. • Proactively plan, upgrade and improve our recreations facilities to ensure they are maintained and accessible for a broad range of community uses. | <p>The masterplan should aim to achieve the key goals/tasks outlined in the Council Plan; these being:</p> <ul style="list-style-type: none"> • Enhancing the paths and bushland areas in the reserve • Adding more vegetation • Improving safety • Making facilities disability accessible • Providing a public toilet if needed • Optimising the use of the reserve • Enhancing the reserve’s energy efficiency |

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| Document | Purpose/relevance | Implications for Anderson Park Masterplan |
|--|--|---|
| Manningham Healthy City Strategy 2017-2021 | <p>The plan outlines the key strategies that Council will implement to improve the health and well-being of the Manningham Community. The strategies that have implications for/relevance to the redevelopment of Anderson Park are as follows:</p> <ul style="list-style-type: none"> • Make it easier for residents to recreate and be physically active • Enhance the community’s sense of safety in Manningham • Provide opportunity for residents to meet, interact, volunteer and feel part of the community • Strive to create more liveable neighbourhoods • Support people to connect and engage in community life | <p>The masterplan should:</p> <ul style="list-style-type: none"> • Investigate any safety issues relating to the reserve and include actions to mitigate these • Examine and enhance the role the Reserve can play in creating a more liveable local neighbourhood and engaging more people in community life. |
| Manningham Active for Life Recreation Strategy 2010-2025 | <p>This document details the strategies Council will implement to increase the participation of Manningham residents in physical activity. The plan does not contain any specific recommendations about Anderson Park but lists the following key actions that have relevance to the future development of the reserve:</p> <ul style="list-style-type: none"> • Investigate opportunities to meet the sporting facility needs of current and future residents by developing a plan that identifies possible upgrades to existing infrastructure to increase capacity, including synthetic surfaces • Incorporate facilities into master plans that consider the needs of social and modified sport competitions, including incorporating multipurpose principles into facility design. • Plan open spaces to maximise opportunities for active recreation, organised sport and encourage active travel and longer duration stays including the provision of supporting infrastructure, where appropriate. • Advocate for all future facilities to be designed and constructed with multi purpose and universal design principles incorporated. • Consider the viability of providing appropriate infrastructure, including indoor programmable spaces such as meeting rooms/office space, to build the capacity of sport and recreation organisations to enhance their service delivery within Manningham. | <p>The masterplan should endeavour to implement the actions listed in the Strategy and recognise the principles that underpin these actions, these being:</p> <ul style="list-style-type: none"> • Increasing the capacity and optimising the use of recreation facilities • Enhancing the flexibility of recreation facilities to make them suitable for modified sport • Making recreation facilities disability accessible and more multi-use • Providing programmable spaces in pavilions |
| Manningham Open Space Strategy 2014 | <p>The strategy document provides a long term strategic plan for the provision, development, management and use of open space areas in Manningham. The document outlines the Council’s goals, planning principles, objectives, strategies and specific actions for open space provision.</p> <p>The strategy contains an analysis of open space provision by local area. Anderson Park is in The Pines Local Area. The actions contained in the The Pines Analysis that have implications for the Anderson Park Masterplan are as follows:</p> <ul style="list-style-type: none"> • Improve pedestrian and cycling connections around The Pines Shopping Centre through path upgrades and directional signage • Provide two additional playspaces within the precinct by 2031 to cater for increasing population • Protect significant indigenous bushland in Mullum Mullum Creek Linear Park, Currawong section (MMCLP Stage 1), Anderson Park and Prowse Reserve | <p>The actions in the OSS that have relevance to Anderson Park should be reviewed in the masterplanning process and included in the masterplan if still considered valid.</p> |

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| | <ul style="list-style-type: none"> Undertake works to protect and promote the bushland in Anderson Park considering the potential higher density residential development adjacent to the reserve. Develop a low level playground at Anderson Park. | |
| Manning Bushland Strategy 2012 | <p>This strategy outlines the approach Council will take to manage the bushland areas on Council land. The bushland at Anderson Park is categorised as having a regional catchment, i.e., Manningham and beyond. Key actions in the Strategy that have relevance to the Anderson Park bushland area is as follows:</p> <ul style="list-style-type: none"> Give the protection of high quality remnant vegetation a high priority If vegetation is degraded beyond the extent that is beyond conservation and protection, place a focus on restoring and mimicking ecological processes and minimising the degrading impacts, such as removing invasive weeds Prepare a management plan for the Anderson Park bushland (priority 37 out of 72 bushland areas) Collect data on threatened flora/fauna species on the bushland sites. Elevate the priority if necessary. Ensure actions to conserve bushland are implemented with the objective of enhancing and conserving habitat for fauna: <ul style="list-style-type: none"> Retain all upright and fallen dead and decaying logs Retain all hollows Protect fauna from disturbance – e.g., people walking through the vegetation Control pest animals Revegetate sites if appropriate | <p>The masterplan should investigate the significance of the bushland areas at Anderson Park and, if appropriate, include the actions from the Bushland Strategy that are aimed at protecting/restoring important vegetation areas.</p> |
| The Pines Activity Centre Structure Plan 2011 | <p>The Plan provides a framework to guide the future development on The Pines Activity Centre. The Plan divides that Activity Centre into five precincts. Anderson Park is located in Precinct Five. The Precinct encompasses the Anderson Park, Onemda and the retirement village. The key directions for the Precinct are protect the remnant vegetation in the bushland areas and improve the pedestrian connections between the reserve and the retirement village and the reserve and St James Court.</p> | <p>The masterplan should consider the relevant actions contained in the Structure Plan, i.e., improving connections between the Pines Shopping Activity, the reserve, retirement village and St James Court</p> |
| Manningham Outdoor Sports Infrastructure Policy 2020 | <p>This policy contains a set of facility standards for sports facilities in Manningham. The policy outlines the principles the underpin the standards, nominates a facility hierarchy and describes the facility standards for each sport. The underpinning principles are:</p> <ul style="list-style-type: none"> Council’s facilities will be constructed to maximise community benefit, with a focus on community accessed facilities as opposed to exclusive use elite facilities. Facilities will be designed to be multipurpose in nature, to enable maximum sustainable use. Facilities will be accessible to all regardless of age, abilities, genders and backgrounds. Universal design principles will be applied to all Council infrastructure. | <p>The recommendations contained in the masterplan should be underpinned/guided by the principles outlined in Infrastructure Policy; these being:</p> <ul style="list-style-type: none"> Optimum and share use of facilities Multi-use, accessible facilities Environmentally sustainable facilities |

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|---|--|---|
| | <ul style="list-style-type: none"> Environmentally sustainable design principles will be incorporated into Council's infrastructure. <p>Anderson Park is classified as a district level facility. This facility category cater for senior and junior training and competitions of for higher participated sports. Typically, the facilities are the club's primary venue and attract mainly Manningham residents.</p> | |
| Manningham Public Toilet Plan 2020 | <p>This plan outlines the actions that Council plans to take to provide a network of safe, accessible, well maintained and sustainable toilet facilities across Manningham.</p> <p>The plan recommends that public toilets be provided at all district open space reserves (which Anderson park is) that support sports grounds or diverse recreational facilities. Relevant design and location criteria are as follows:</p> <ul style="list-style-type: none"> Where possible, facilities will be co-located under the same roof as other buildings in open spaces but be independently accessible. In accessible and active areas Where there are opportunities for informal surveillance from nearby activities Visible from a distance, with clear sightlines to the toilet entries Adjacent to busy pedestrian routes Accessible by a clear, open path. In natural settings this may not be sealed but should be sufficiently smooth to be comfortable for wheelchairs and prams <p>The plan recommends that public toilets be provided at Anderson Park in Year 4 of the roll out of the action plan.</p> | <p>The masterplan should make provision for an externally accessible public toilet in the reserve as recommended in the Manningham Public Toilet Plan. Two possible public toilet locations were considered during the preparation of the masterplan. Both locations had separate issues. Further investigation is required by Council.</p> |
| Eastern Regional Trails Strategy 2018 | <p>This strategy outlines the actions to develop an interconnected and well-used trail network in Melbourne's Eastern Region. The strategy focuses of regional trails and has little relevance to Anderson Park, except that the path along the reserve's eastern edge extends the Main Yarra (Regional) Trail.</p> | - |
| Eastern Region Soccer Strategy 2007 | <p>The strategy contains a long-term plan for the provision of soccer facilities across the Eastern Region. The Plan outlines the FFV's (now Football Victoria's) facility classification system and nominates Anderson Park as a Class B facility, the 2nd highest standard of facility. The Plan recommends the Park be upgraded to Class A standard.</p> | <p>The recommendation in the Strategy that Anderson Park should be upgraded to a Class A soccer facility suitable for NPL games should be considered in the masterplanning process.</p> |
| Anderson Park Facility Audit 2019 (Football Victoria) | <p>The document provides an audit of the soccer facilities at the Reserve. The audit rated the facilities at the Reserve as follows:</p> <ul style="list-style-type: none"> Players' change facilities – changerooms 1 and 4 excellent (as new), changerooms 2 and 3 good (some wear) Match officials change facilities – moderate (considerable wear) Social rooms, office, committee room – good Playing field 1 – surface good (some wear), drainage and irrigation good, lights good, player bench undersized Playing field 2 – surface good (some wear), drainage and irrigation good, only one light, player bench undersized Public toilets – none provided | |

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| Document | Purpose/relevance | Implications for Anderson Park Masterplan |
|--|---|---|
| <p>Anderson Park Sport Turf Access Audit (Sports Turf Consultants 2021) Anderson Park Ecological Assessment (Practical Ecology 2021) Anderson Park Access Audit Report (McKenzie Group 2020) Anderson Park Lighting Audit (Stantec 2021) Anderson Park Lighting Audit (Rexel 2016)</p> | <p>These audits provide assessments of the condition/level of compliance of the various component elements of the Reserve. The sports turf audit indicates that the sports fields are in poor condition and require upgrade. The audit also includes an assessment of the merits of two development options – 1) retaining both fields as natural grass and upgrading them or 2) retaining and upgrading one field as natural grass and redeveloping the other as a synthetic field. The ecological assessment examines the flora and fauna values of the reserve. It finds that there are two native vegetation patches in the reserve and makes recommendations about the protection of these areas. The access audit identifies where the structures etc in the reserve do not comply with access codes and outlines the actions required to achieve compliance. It identifies issues with the signage of accessible parking, uneven or land of paths, lack of ramp access and inadequate delineation of steps. The lighting audits assessed the suitability of the lights at the reserve. The audits found that the lighting over the small main synthetic field is satisfactory, over the main field is adequate in terms of lux levels but not in uniformity (coverage of the whole field) and over the second field is inadequate in both regards. The audit makes recommendations about how the lights can be upgraded to meet suitable standards – 4 new poles with LED lamps over the second field and LED lamps over the main and synthetic fields, investigation in the feasibility of replacing the 8 light poles over the main field with 4 poles.</p> | <p>The findings of the assessments should be included in the site analysis and the recommendations in the assessments should be considered for inclusion in the masterplan.</p> |

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| Document | Purpose/relevance | Implications for Anderson Park Masterplan |
|--|--|---|
| Doncaster Rovers SC Strategic Plan 2020-2030 | <p>This documents outlines the DRSC’s goals for the period 2020-2030 and the actions it intends to take to reach thee goal. Its key goals are:</p> <ul style="list-style-type: none"> • Grow its membership to 350 • Enhance its connections/relationships with other community clubs. peak bodies, association, Council, Onemda and local schools • Grow junior/female participation • Increase numbers and skills of coaches and referees • Increase female representation on committee • Maintain/redevelop Anderson Park as a high quality playing facility: <ul style="list-style-type: none"> - Resurfacing of small synthetic field - Concrete pad for storage near water tank for storage of goals - Conversion of grassed area between pavilion and small synthetic field to hard surface area for storage of goals - Conversion of one or both fields to synthetic surface - Main field upgraded – drainage, new grass cover, top dressing - Light along path connected main and second field - Lighting upgrade over main field to LED - Electronic scoreboard serving main field - Canopy installed over the small synthetic field - Lighting over the second field - Provide a shelter for the second field - Convert electricity supply to solar - Replace cool room in the pavilion | The Club’s facility priorities should be considered for inclusion in the masterplan |

Appendix B – Residents Survey, outcomes

40 responses

1. Frequency of use

| Frequency of use | Percent | Count |
|------------------|---------|-------|
| Daily | 25.0% | 10 |
| Weekly | 57.5% | 23 |
| Fortnightly | 10.0% | 4 |
| Monthly | 7.5% | 3 |

2. Purpose of use

| Activity | Percent | Count |
|---|---------|-------|
| Play competitive soccer and attend training | 45.0% | 18 |
| Exercise including walking and running | 42.5% | 17 |
| Walking a dog (s) | 27.5% | 11 |
| Watch soccer training/matches | 45.0% | 18 |
| Informal family/friend social gatherings | 15.0% | 6 |
| Sitting in the two bushland areas | 7.5% | 3 |

3. Aspects of the reserve they like (keywords)*Soccer fields facilities*

- The soccer pitches apart from that there isn't much there.
- Great facility for soccer. Last nights viewer numbers for the Women's Olympic soccer team was 900,000. Soccer is growing at an enormous rate. It's rate of growth is outstripping every other sport. It has the potential to have a stadium and house a state league team. What a win for the area. Maybe do something to increase parking.
- The soccer field is my home, I am there basically every day and would love for it to be synthetic as there is rarely even grass there and I feel like I'm playing on dirt.
- Soccer pitch and artificial warm up pitch.
- Main pitch stands, pitches, canteen.
- Good soccer pitches.
- It is football park that provides a great facility to the children in the area. Also, the club provides a great social opportunity in the area.
- Good sized pitch, grandstand and change rooms.
- I love the multiple pitches, accessibility and the perfect balance of nature as well. I love the environment.

Setting, size, spaciousness, the bush land areas and access to The Pines

- Openness, community use, active sports for all, the bush areas.
- The surrounding bushland. Easy access to The Pines. My son plays soccer, my dogs like to run on it when vacant, my nephews/nieces like to fly kites on here.

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- I like the parkland setting and how it feels removed from suburbia.
- Spacious.
- Clean, accessible, great facilities.
- Mostly fenced fields, nice and spacious, water fountains/tape installed & have rubbish bins
- Great location.
- That it is large and that there is seating at the main pitch.
- Good facilities, plenty of space.
- Accessibility, layout, quality of facilities.
- The size and its closeness to public transport.
- Club rooms and quiet/secluded from main roads.
- The combination of the bush areas and the amazing skill and movement of the soccer players. The informal paths through the bush areas that change over time.
- Beautiful area. Although most of the indigenous landscape has largely been destroyed.
- Spacious, well maintained.
- Clean, friendly environment, filled with soccer enthusiasts, synthetic pitch is fun for a kick with mates.
- The open aspects, easy access for exercise and relaxation.
- I like the open space and the walking track.
- the community feel and the facilities.
- Accessibility via the car park - Club house – Grounds.
- A quiet oasis amongst the residential area of Doncaster East.
- Not usually packed.

Good dog walking location

- I use this area 5 times a week and sometimes more than once a day. Likes: The upper pitch has completely enclosed fencing (no gaps) to allow dogs to run off lead. The new water fountain with the dog bowl.
- I like the top fenced off soccer field as you can exercise your dog safely and at the same time do laps yourself to exercise. The top soccer field has good drainage whilst the bottom field gets waterlogged. Also, the bottom field is not secure and dogs can run through the gaps in the fencing.
- Enclosed space to walk and walk the dog and play with kids grass holds all year round.
- Fenced/gated area for dog to play and run safely. It's key to my healthy lifestyle. It's key to my lifestyle, living in an apartment with a pet. It's key to my social connections with neighbours, as many people in rewarding clubs with diverse offerings.
- Recently added water cooler catering to users and dogs is fantastic.
- Paths and places to walk the dogs.

4. Changes/improvements in the future*Soccer fields*

- Upgrade, facelift to the run down and old facility.
- 2 full size pitches and synthetic for the large amount of teams Doncaster Rovers has.
- Great facility not currently reflected by a club that's representative of our diverse community. Would like to see a club with a variety of offerings including juniors, women and girls, all abilities, Aboriginal and Torres Strait Islander programming. Ground allocation is based on historical presence.

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- Space not utilised near main pitch – make another grass pitch to cover juniors.
- Heaps of kids come to kick the ball so maybe splitting the ground to 4 small pitches would be great. Better toilet facilities and more seating maybe a playground for younger kids too.
- It's a great location to have a grandstand/stadium type of expansion. Soccer is growing and this is an ideal location to house a State League Team. The local community would embrace this.
- New synthetic pitch.
- Conversion to synthetic pitches, second 1/4 synthetic pitch, goals concrete pad, spectators area to the existing synthetic pitch, LED lights, better/solar security lights, electronic scoreboard, match day street sign.
- Move the existing top pitch towards Andersons Creek Road. Create a third pitch where the useless and dangerous pine plantation. The third pitch at Anderson Park was on the original plans in the early 80's but never delivered. Convert all pitches to synthetic grass.
- Seating or spectator area for the Astro pitch; at the moment it is just one pathway/thoroughfare and it is very difficult to move out of the way especially if people are coming through with equipment etc. Also, not helpful for people with mobility issues as there is nowhere to move.
- Fix the soccer pitches, more sheltered area, extra soccer pitch to cater for more teams.
- Improve playing surfaces (a full sized artificial pitch would be ideal), reclaim some of inaccessible bush land and add an extra pitch; improve pitch lighting.
- Another small-sized pitch behind the main pitch. More solar panels.
- Ground surface improvement, and better/higher fencing around the top pitch near Reynolds Road and the goal square at the south end of the main pitch.
- I would love for a synthetic bottom and top field as the grass gets destroyed during the soccer season and it makes it difficult to train on and even just walk and run on. I would also love for the lights to be fixed on the top field as only 1/3 actually work and we train at night so the visibility is extremely bad.
- Artificial pitch at top with lights. Artificial warm up paces with 20-50m athletic track at unused space next to main pitch. Full green - solar panels. Gym in club rooms.
- Fences extended on the top pitch behind the goals. Better undercover seating for spectators (top pitch and main pitch). Maintenance on dug outs.
- Higher fences on the top pitch behind the goals to stop balls from flying into the parkland. Viewer's stand on the top pitch.
- Electronic scoreboard, viewing stand on the top pitch.
- Extra playing fields, upgrade of the current grass pitches, better lighting a concrete footpath reaching Reynolds Road. Stop it being used as off leash dog park, it prevents me taking children to the park.
- Improved quality of grass (don't want synthetic!).
- In terms of the soccer pitches - Synthetic grounds, energy efficient LED lighting, electronic scoreboard, top pitch grandstand, improved security lighting and roadside match day score board.
- Well kept pitches.
- Reconsideration of allocated club at the facility. Convert one of the grounds to synthetic to increase capacity. Ensure lighting is compliant on all grounds for competition, with the main ground compliant to NPL standard.
- Upgrade to the pitches. The playing surfaces, the turf pitch and the subs benches top and bottom, a fence around the whole top pitch would be very nice as well.
- Synthetic pitch upgrades to allow greater use. Covered quarter pitch for all weather play. LED lighting - secured areas near pitches for goal storage. Covered pavilion top pitch. Renovate the current quarter pitch. Installation of Solar PV and battery bank to support LED lighting and green initiatives. Formal gated entry for match day access with covered shelter for patron entering the site.

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- Better facilities for soccer club.
- Better playing surface; the grass is pretty worn down.
- Please take care of this club, it's so important to the community and would bring in a lot more people and money to the club and council if it was synthetic and maintained properly.
- Synthetic pitch and better floodlights. Solar panels to power the site.

'I am Ray Shew the founder of Doncaster Rovers Soccer Club in November 1966. As a life member/player/committee member/spectator, I have seen the club grow from 2 senior teams and 2 junior teams in 1967 to one of the largest clubs in Melbourne. This journey could not have been made without the support of many volunteers and the partnership with the councillors and staff of the City of Manningham. Many clubs around the world have or are turning to synthetic playing surfaces. Apart from providing a superior playing surface, there are significant savings in costs in maintaining this type of surface. I would also like to make an observation in regard to the upgrading of the lighting system to energy efficient LED lighting which would benefit the environment and the associated ongoing cost of the lights. I am aware that the club is also making separate proposals. I would like to take this opportunity to thank all the various councillors and staff I have dealt with for their ongoing support during the past 55 years.'

Dog walking venue

- Regarding the parcel of land between the main soccer pitch and St James Court, it wouldn't take much to fence off/enclose this unused land to the west of the main soccer pitch and turn that into a dedicated dog park. Fully enclose the bottom soccer pitch fencing, there's gaps between the coaches box and fence. Upgrade the lighting to narrow beam LED lighting.
- I would like the secure top soccer field to remain accessible for dog exercising and people exercising.
- Tree space near **the** top pitch and walk space to The Pines transformed to an enclosed dog park with playground and walking paths to the Pines.
- I would like the secure top soccer field to remain accessible for dog exercising and people exercising. I would like to see the surrounding bushland areas tidy and broken trees removed. They could potentially be a fire hazard.
- A walking track behind the oval abutting the club house and more bush-like feel to this area. More wildflowers in the bush area. Stop mowing paths through the bush areas and around the seat.
- I would like to see an area dedicated to acting as an off-lead dog park.
- Separated fenced area for dogs. Proper walking paths around reserve. More rubbish bins.
- Having a dog park will allow kids to play more in soccer designated areas. Also bring more families with a playground.

Bushland areas

- Decide what type of plantings are to be in the bushland areas. For me, I would prefer more indigenous plants-plants which encourage more bird life. The area needs a plan and consistent work. There are many in the adjacent retirement village who might like to be in a "friends of" and help with volunteering.
- I would like to see the surrounding bushland areas tidy and broken trees removed. They could potentially be a fire hazard.
- The bushland maintained better so that we can walk thru, a dedicated fully fenced mini field for dogs, fix the gate of the top soccer field.

Anderson Park Masterplan**Report**

- The bush land area needs to be cleaned up, a huge load of dead trees and rubbish litter the ground. It's only a matter of time before there could be a fire there, with buildings so close prevention is needed.
- Clean up the bushland it's looking very untidy and it's a fire hazard and remove or trim the dangerous pine trees overhanging the adjacent properties.
- The bush areas seem to have suffered from neglect and an uncertainty as to what their purpose is. Perhaps the football club could arrange a roster to clean up after each weekend.

Paths and Play Facilities

- I would love to have a proper path from St. James Court linking to the path at soccer club so locals are able to walk to The Pines shopping Centre without having to go via Chestnut Court. Lots of elderly, retired and residents who don't drive would love a quick access The Pines without steps.
- Put in good paths - especially in the western bushland block.
- An area for tweens and teenagers to do parkour, similar to the x and y space in Croydon that had simple structures like walls and low pole fence to do parkour. An extensive version is the Ballam Park in Frankston. Not all kids play soccer or football!
- Demolish the entire area. Tear down the soccer area in its entirety. Engage with indigenous landowners to discuss a suitable purpose for the land in the future.
- More toilets.
- Doncaster Rovers Soccer Club has made a separate masterplan for your consideration.

Other comments

- The upper pitch, direct the lights to the pitch/field more rather than onto the residential apartments (very recently the upper pitch flood lights were re-globed, upon doing so they have changed the output to be on the apartments across the road rather than on the pitch). Many dogs owners do NOT pick up after their dogs, in fact I personally walk around and pick up after other dogs as not only does my son play on these fields, but I also know other kids do and I try my best to avoid dog owners having a bad name because of the few that are irresponsible dog owners and disrespectful to kids or adults that use these fields for recreation too.
- I have been using the soccer park area for over 25 years and I think the Council has done a wonderful job of maintaining the fields. Whenever I have had an issue with the park, I have called the parks department at Manningham Council and they have satisfactorily addressed the issue quickly. Well done and keep up the good work!
- Rubbish bins so people using area can dispose of rubbish rather than drop on ground. The car park is full of take away food rubbish. Locals and soccer club always cleaning up afterward. Especially on the weekends. And tradies use carpark while building apartments in area dump rubbish too.
- This about facilitating facilities to be multipurpose... multi diversity, taking advantage of the surrounding fauna aspects.
- Seems to be a lot of rubbish there; we are there twice a week and there is an extraordinary amount of litter.
- It's a great facility just needs some TLC.
- Aboriginal land. Was. Is. Always will be. Past. Present. Emerging.
- There is a lot of rubbish left over from kids playing soccer on the oval. We need more visible bins and signage to say no littering. I always pick up my dogs business - kids should pick up their trash!

Appendix C – Community Consultation Report**1. Promotion of Draft Masterplan**

The draft masterplan was advertised through the following channels:

- Facebook:
 - November 2021 Council Meeting Wrap Up, posted 02/12/2021
 - Community Consultation Event page, posted 25/01/2022
- Onsite signage with QR codes linking to the online survey displayed throughout December, January and early February.
- One-on-one meeting with representatives of the Doncaster Rovers Soccer Club.
- Distribution of draft masterplan and survey to Doncaster Rovers Soccer Club’s membership base.
- Various posts through Yoursay Manningham News Updates.
- January edition of the Sport and Recreation Update.
- February edition of Manningham Matters.
- Exhibition of the draft masterplan at three facilities which share a boundary with Anderson Park – Baptistcare The Orchards Retirement Complex, ONEMDA and The Seasons Apartments. Residents, clients and staff of the facilities were provided with the QR code link to the online community survey and invited to respond.

2. Outcomes of Community Consultation**2.1 On-line community survey**

The general community was provided with online access to the masterplan, associated report and community survey and asked to indicate their support (or otherwise) for the masterplan’s key recommendations. An analysis of the survey outcomes is provided below.

2.1.1 Respondents

34 residents responded to the survey. 23 were male and 11 female.

17 respondents lived in Doncaster East, 4 in Doncaster and 4 in Donvale.

17 respondents were aged 46 years and over and 14 between 36 and 45 years. 3 were under 18.

Suburb of residence

| Suburb | Number |
|-----------------------------|--------|
| Doncaster East | 17 |
| Doncaster | 4 |
| Donvale | 4 |
| Templestowe | 3 |
| Other outside of Manningham | 3 |
| Park Orchards | 1 |
| Templestowe Lower | 1 |
| Warrandyte | 1 |

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Age of respondents

| Age cohort | Number |
|------------|--------|
| Under 18 | 3 |
| 26-35 | 7 |
| 36-45 | 7 |
| 46-55 | 5 |
| 56-65 | 6 |
| Over 65 | 6 |

2.1.2 Proposed improvements

Respondents were asked to indicate whether they agreed to a list of proposed improvements at the Park. There was considerable support for all the improvements. The most supported improvement item was 'safety nets behind the goals' with 33 respondents agreeing and one unsure. The least supported was the 'play equipment for young people and adults' with 24 agreeing, 5 disagreeing and 4 unsure. There was strong support for 'providing areas for dogs'.

| Proposed improvements | Yes, agree | No, disagree | Unsure |
|--|------------|--------------|--------|
| Improved soccer facilities – New floodlights, upgraded surfaces and a spectator shelter on the northern oval | 27 | 1 | 6 |
| Protection of the bushland areas | 29 | 4 | 1 |
| Safety nets behind the goals | 33 | 0 | 1 |
| Improved connectivity around the reserve | 31 | 0 | 3 |
| Areas to walk dogs | 29 | 3 | 2 |
| Play equipment for young people and adults | 24 | 5 | 4 |
| Public toilets with baby change facilities | 27 | 5 | 2 |

Respondents who did not support one of more of the improvements were asked to give their reasons. Their comments are outlined in italics below. Their main concerns were:

- Dog walking will damage the playing fields. An area off the playing fields should be provided for dogs. Also, if dog walking is not allowed on the big lower field, people may try to walk their dogs on the smaller top field when in use for soccer.
- The bushland areas are not well maintained and are a fire hazard and dumping ground for rubbish. Unsavory behaviour also occurs in the bushland areas.
- Facilities, such as the public toilets, which can be used out of hours may encourage undesirable behaviour in the reserve.
- The area allocated for the playgrounds may not be large enough for a playground. It could be better used for soccer purposes.
- The facilities at the reserve – toilet, paths and seating etc – need to be disability accessible.

Comments

- *Dogs tend to destroy the soccer pitches. It would be preferable if a dedicated and fenced off dog area were provided in lieu of allowing them on pitches.*
- *Dogs will mess up the training pitch. Sometimes they will stray to the actual training grounds.*

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- *If you resurface big field and no dogs allowed where will dog carers take dogs for a run in fenced space when top field is being used.*
- *The current bushland is not maintained well by Council and there are a number of vagrants who drink and take drugs in the bushed. This causes problems with the kids and presents a threat to safety.*
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- *I believe that putting in facilities for out of hours use, could bring in an undesirable element. The soccer pitches are well hidden from the road, so this could lead to people gathering for illegal activities.*
- *Ensure the paths are disability accessible including the playground and disability accessible toilets.*

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Respondents were asked whether there were other actions in the draft masterplan they supported or did not support and their reasons why. Their comments are outlined below. A summary of their main concerns/suggestions/ thoughts were:

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- Concern that the reserve will get too cluttered and its openness and peacefulness will reduce.
- Support the recommendations relating to the planting of native vegetation and removal of the pines trees (although the removal should be quicker).
- More space will need to be allocated for dog walking than proposed in the masterplan. The top field will not be sufficient as it is often being used for soccer and other purposes. The area between the main field and St James Court could be fenced in.
- The lights over the playing field should not shine or spill into the bushland or houses. Lighting of the loop pathway around the soccer field should be lit.
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- The clubrooms should be improved and a booking system introduced for the small synthetic field.
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- *The toilets need to be disability accessible.*
- *I like the fact that so many people play soccer here but this sport has little interest to me personally. So, I can't comment about changes to the soccer facilities as I do not know enough. As a resident of the retirement village and as someone interested in Australian plants, I am so impressed with the plan*
- *I have two dogs that need to have fencing around them to be able to run off lead. If the main field is to be synthetic and no dogs allowed, the fenced in areas will be reduced to just the top field. This field already gets a lot of use and many times throughout the day it is busy and I am unable to give my dogs a run there. Would you please consider fencing another space for dog use as many other people need a fenced space as well? The extra demand for a fenced area will be increased without the main field being available. If my dogs who live inside (apart from walks) can't get a good run they may bark, gain weight and be unhappy as will I. Thank you for considering the views of everyone. Good job!*
- *There needs to be a substitute fenced area for dogs when the large main field is made synthetic. It would not be too expensive to fence in the area between the main field and St James Crt. There is a bit of a slope on the ground but it is better than not having anywhere to run dogs off lead that require a fence. Especially as the top field is always busy. The fence and gate leading out to St James Crt needs to be replaced. Thank you for your time*
- *Under the ACT's Animal Act, Section 6E states that Failure to Exercise a dog or confine a dog in a space for 24 continuous hours is liable for an up to \$4,000 fine. This law should be and hopefully will be made law in other states and territories in the near future. It is made to prevent animal neglect and promote dog walking, interactions and visits to dog parks.
We need to look to the future, having an increase of dogs already using Anderson Park and the demand to increase, means careful planning now, as you are doing. Many more high rise apartments are housing dogs that are confined to areas, some in crates and they need to have a safe place to be walked. Many more apartments are being built on Reynolds Road and around the area.
Some dogs that have been confined for many hours, day and night are not able to run freely without a fenced enclosure. I've spoken with many dog walkers who have left the park as the fenced fields were being used. Once the main field is synthetic this will put more pressure on the only fenced in area being the top field.
The sloping land between the main field and St James Crt (I read) may be considered for a path. If there is a path could either side of it be fenced to provide 2 separate areas for dogs? If no path still make two areas. It would not be expensive as houses adjoining the park form one side of the fence. It is not the greatest spot on the side of a hill but having somewhere for a couple of separate fully fenced areas would provide owners that are unable to have their dogs share a space with other dogs a safe enclosed space. As you would be aware not all dogs get on with other dogs and sharing is not an option. The park urgently needs new fenced areas especially when the main field is synthetic and off bounds to dogs.
Thank you for considering the current use and future pressure on the park to look after our dogs... our best friends.*
- *If the field lights are made brighter, please make sure they don't shine into houses and not into the bush where native animals and birds live.*
- *Bushland areas 1 and 2 need a thorough clean up. The areas have attracted vagrants recently, and people dump trash. Lighting of the loop pathway around the soccer field would be appreciated (solar lighting similar to Jenkins Park would be good)*
- *I support the removal of the All the Pine trees in Anderson Park but I believe they should be removed more quickly than proposed in plan*

Anderson Park Masterplan

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- *The pine trees need to be removed as soon as possible as they have a detrimental effect on the remaining natural bushland.*
- *Support wildlife areas not to be cleared and to have more planting. Support protection of these areas.*
- *Support strongly the protection of bushland.*
- *It is fantastic that the diagonal path through bush-land 2 will remain a goat track. This fits the bush feel and adds difference, contrast and a more peaceful feel to this part off the reserve. But very disappointing if the path from the top oval to the swing gate is to be concrete. Because of this concrete path I do not support the plan.*
- *Improved club rooms. Booking system for the half court artificial pitch.*
- *I believe that there should be only one access gate to the northern soccer field, not the two specified.*

2.2 Community Consultation Event

A community consultation event was held at Anderson Park to give soccer club members and the general public an opportunity to comment on the masterplan. Copies of the masterplan were displayed and the people attending were invited to comment verbally or complete the online survey.

Around 30 people viewed and commented on the draft masterplan. Some completed the online survey, others provided verbal comment. In general, they indicated their strong support for the following:

- All the sports facility improvements – surface conversions and upgrades, lighting upgrades, netting behind goals, shelter, public toilets, etc.
- Improved directional signage.
- New play facility.

Specific comments were as follows:

- At certain times of the day, Onemda are annoyed when motorists access the reserve through the carpark's northern lane.
- A possible hot food pop-up type outlet could be provided in bushland area 2. Many people are in apartments and would value an outdoor pop-up type cafe.
- The playspace will be of immense value. Can outdoor fitness equipment also be provided.
- Like the idea of synthetic turf and natural turf playing fields.
- Synthetic surfaces are not ideal. They can cause burns and the surface can get uncomfortable hot.
- The diagonal path though bushland area one should be removed and replaced with a path against The Seasons Apartments boundary. This would direct people not involved in soccer away from the pavilion area.
- The playspace is not required. The area should be used for a second small synthetic field. Some years ago, consideration was given to constructing 2 pitches to the north parallel to Reynolds Road. This should be examined again (person was advised that two full-sized pitches physically will not fit, the playground was recommended in open space strategy and a small sided field would not fit in the area designated for the playground).

2.3 Session with Doncaster Rovers Soccer Club

A meeting was held with officials from the club to get their feedback on the draft masterplan. The officials indicated their strong support for the recommendations in the masterplan. They made the following specific comments:

- The public toilet could be located at the south-east corner of the main pitch.
- The lighting over the playing fields should meet the Football Victoria's facility standards
- Fencing is still required between the main and pavilion carparks to enable the club to control entry to the reserve on game days.
- The path shown on the masterplan which extends from the connecting concrete path between the second field and the pavilion to the proposed playground would be steep and not wheelchair accessible. The path needs to be re-routed to make it disability compliant.
- The removal of the pine trees is strongly supported.
- Shelter (a shade sail or similar) should be erected over the proposed viewing area between pavilion and small sided pitch.

Anderson Park Masterplan - Community Consultation Report

1. Promotion of Draft Masterplan

The draft masterplan was advertised through the following channels:

- Facebook:
 - November 2021 Council Meeting Wrap Up, posted 02/12/2021
 - Community Consultation Event page, posted 25/01/2022
- Onsite signage with QR codes linking to the online survey displayed throughout December, January and early February.
- One-on-one meeting with representatives of the Doncaster Rovers Soccer Club.
- Distribution of draft masterplan and survey to Doncaster Rovers Soccer Club's membership base.
- Various posts through Yoursay Manningham News Updates.
- January edition of the Sport and Recreation Update.
- February edition of Manningham Matters.
- Exhibition of the draft masterplan at three facilities which share a boundary with Anderson Park – Bapcare The Orchards Retirement Complex, ONEMDA and The Seasons Apartments. Residents, clients and staff of the facilities were provided with the QR code link to the online community survey and invited to respond.

2. Outcomes of Community Consultation

2.1 On-line community survey

The general community was provided with online access to the masterplan, associated report and community survey and asked to indicate their support (or otherwise) for the masterplan's key recommendations. An analysis of the survey outcomes is provided below.

2.1.1 Respondents

34 residents responded to the survey. 23 were male and 11 female.

17 respondents lived in Doncaster East, 4 in Doncaster and 4 in Donvale.

17 respondents were aged 46 years and over and 14 between 36 and 45 years. 3 were under 18.

Suburb of residence

| Suburb | Number |
|-----------------------------|--------|
| Doncaster East | 17 |
| Doncaster | 4 |
| Donvale | 4 |
| Templestowe | 3 |
| Other outside of Manningham | 3 |
| Park Orchards | 1 |
| Templestowe Lower | 1 |
| Warrandyte | 1 |

Age of respondents

| Age cohort | Number |
|------------|--------|
| Under 18 | 3 |
| 26-35 | 7 |
| 36-45 | 7 |
| 46-55 | 5 |
| 56-65 | 6 |
| Over 65 | 6 |

2.1.2 Proposed improvements

Respondents were asked to indicate whether they agreed to a list of proposed improvements at the Park. There was considerable support for all the improvements. The most supported improvement item was 'safety nets behind the goals' with 33 respondents agreeing and one unsure. The least supported was the 'play equipment for young people and adults' with 24 agreeing, 5 disagreeing and 4 unsure. There was strong support for 'providing areas for dogs'.

| Proposed improvements | Yes, agree | No, disagree | Unsure |
|--|------------|--------------|--------|
| Improved soccer facilities – New floodlights, upgraded surfaces and a spectator shelter on the northern oval | 27 | 1 | 6 |
| Protection of the bushland areas | 29 | 4 | 1 |
| Safety nets behind the goals | 33 | 0 | 1 |
| Improved connectivity around the reserve | 31 | 0 | 3 |
| Areas to walk dogs | 29 | 3 | 2 |
| Play equipment for young people and adults | 24 | 5 | 4 |
| Public toilets with baby change facilities | 27 | 5 | 2 |

Respondents who did not support one or more of the improvements were asked to give their reasons. Their comments are outlined in italics below. Their main concerns were:

- Dog walking will damage the playing fields. An area off the playing fields should be provided for dogs. Also, if dog walking is not allowed on the big lower field, people may try to walk their dogs on the smaller top field when in use for soccer.
- The bushland areas are not well maintained and are a fire hazard and dumping ground for rubbish. Unsavory behaviour also occurs in the bushland areas.
- Facilities, such as the public toilets, which can be used out of hours may encourage undesirable behaviour in the reserve.
- The area allocated for the playgrounds may not be large enough for a playground. It could be better used for soccer purposes.
- The facilities at the reserve – toilet, paths and seating etc – need to be disability accessible.

Comments

- *Dogs tend to destroy the soccer pitches. It would be preferable if a dedicated and fenced off dog area were provided in lieu of allowing them on pitches.*
- *Dogs will mess up the training pitch. Sometimes they will stray to the actual training grounds.*

- *If you resurface big field and no dogs allowed where will dog carers take dogs for a run in fenced space when top field is being used.*
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Respondents were asked whether there were other actions in the draft masterplan they supported or did not support and their reasons why. Their comments are outlined below. A summary of their main concerns/suggestions/ thoughts were:

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- Fencing is still required between the main and pavilion carparks to enable the club to control entry to the reserve on game days.
- The path shown on the masterplan which extends from the connecting concrete path between the second field and the pavilion to the proposed playground would be steep and not wheelchair accessible. The path needs to be re-routed to make it disability compliant.
- The removal of the pine trees is strongly supported.
- Shelter (a shade sail or similar) should be erected over the proposed viewing area between pavilion and small sided pitch.

11.2 Proposed Deviation of (Part) Reynolds Road, Donvale - Recommendation to Proceed

File Number: IN22/261
Responsible Director: Director City Services
Attachments: 1 Plan of Proposed Road Deviation [↓](#)

EXECUTIVE SUMMARY

This report recommends the Council proceed with the statutory procedures pursuant to clause 2 of Schedule 10 and Section 206, 207 and 223 of the Local Government Act 1989 (Act), to deviate part of Reynolds Road, Donvale, having considered the feedback received through the public consultation process pursuant to Section 223 of the Act.

1. RECOMMENDATION

That Council authorises officers to undertake the process to deviate part of Reynolds Road, Donvale, pursuant to clause 2 of Schedule 10 and sections 206, 207 and 223 of the *Local Government Act 1989* (Act), by:

- a) **Discontinuing the Government Road shown coloured yellow and pink on Attachment 1 (Plan); and**
- b) **Declaring the land shown coloured green on Attachment 1 as ‘roads’ pursuant to the Act.**

(the action above being the Road Deviation process), and the outcome being vesting the land in Council.

2. BACKGROUND

- 2.1 At the Council meeting on 26 October 2021, Council resolved to commence the statutory to deviate part of Reynolds Road, Donvale, pursuant to clause 2 of Schedule 10 and Sections 206, 207 and 223 of the *Local Government Act 1989* (Act).
- 2.2 Refer to Attachment 1 for the Plan of Proposed Road Deviation. Particularly, it is proposed to discontinue the Government Road shown coloured yellow and pink, and to declare the land shown coloured green as ‘roads’ pursuant to the Act.
- 2.3 As part of the statutory process, public notice was required to be provided for the proposed Road Deviation and vesting of the land to Council, pursuant to Sections 207A and 223 of the Act.

3. DISCUSSION / ISSUE

- 3.1 The statutory process under Section 223 of the LGA requires Council to:
 - 3.1.1 Publish a public notice informing the community about the proposed road deviation;

- 3.1.2 Provide an opportunity for the community to make submissions regarding the proposal; and
- 3.1.3 If requested, allow a person making a submission to appear in person in support of the submission at a meeting of the Council or a committee determined by the Council.
- 3.2 The consultation period commenced on 4 December 2021. Acknowledging the Christmas and New Year period, Council did not close the submission period until mid-January 2022.
- 3.3 The community was notified by the following:
- 3.3.1 Notice published in the Herald Sun on 4 December 2021 and on Council's website.
- 3.3.2 Letters sent to approximately 400 properties in the vicinity of the subject land.
- 3.4 Council has also notified the following service authorities on the proposed road deviation, as they have assets in the vicinity or within the proposed road deviation. For those authorities who had not responded initially, officers issued a reminder to them.
- AusNet Services
 - Multinet Gas
 - Telstra
 - Optus
 - Yarra Valley Water
 - Melbourne Water
- 3.5 Council received no responses or submissions from residents. This is not unexpected as the proposed road deviation is administrative in nature and not contentious.
- 3.6 Several service authorities responded querying how they can continue to access their assets, and whether Council intend to create easements on title in favour of them.
- 3.7 In response to the queries Council sought legal advice regarding the need to create easements for the existing services and assets owned by the service authorities within the Government Road to be discontinued.
- 3.8 Council's received advice that pursuant to note that under Section 207C and 207B(3)(a) of the Act, the land comprising the Mullum Mullum Reserve (being the road that is being discontinued) will vest in Council subject to 'any right, power or interest held by a public authority ... in connection with any sewers, drains, pipes, wires or cables under the control of the authority'. Therefore, there is no need to create easements on title as the authorities' rights are automatically preserved at law.
- 3.9 Refer to the Table 1 for a summary of the comments received from the abovementioned service authorities.

Table 1 – Summary of comments received from the relevant service authorities

| Service Authorities | Comments |
|----------------------------|---|
| Ausnet | No response received. |
| Multinet Gas | Comdain on behalf of Multinet Gas accepts that it will have the right to occupy the land with subterranean gas assets, and access the land to maintain those assets, in the parcel of land for which status is being changed from Roadway to Council Reserve (Mullum Mullum Reserve). |
| Telstra | It has no objections to the road closure, if they can continue to enter the land and exercise any of the powers under the Telecommunication Act 1997, including the inspection of the land, installation of a facility and maintain a facility. |
| Optus | Optus requested that access to their assets for any ongoing maintenance, noting that these telecommunication assets would have been installed under Schedule 3 of the Telecommunication Act. |
| Yarra Valley Water | No response received. |
| Melbourne Water | Melbourne Water requires a 5.5m wide drainage easement for Reynolds Road Drain and for Mullum Mullum Creek in favour of Melbourne Water. |

- 3.10 It is noted that no service authorities have objected to the proposed road discontinuance and deviation. It is also considered their interests will be adequately protected as their existing rights are automatically preserved at law.
- 3.11 It should also be note that the Government Road that will be discontinued will continued to be managed by Council as part of Mullum Mullum Reserve. There will not be any physical change to the land nor access restriction imposed on the land that is discontinued. As such the service authorities will continue to enjoy unhindered access to their assets.
- 3.12 In addition to the above, any future proposal to install new underground or overhead services within the discontinued road (future Council reserve) will be assessed by Council on a case-by-case basis. However, Council will not unduly oppose to the installation of services.
- 3.13 In light of the above, it is recommended that Council proceeds with the statutory procedures pursuant to clause 2 of Schedule 10 and Section 206, 207 and 223 of the Local Government Act 1989 (Act) to deviation part of Reynolds Road, Donvale. It is expected that officers will continue to discuss with service authorities regarding their easement requests as part of the statutory process.

4. IMPACTS AND IMPLICATIONS

- 4.1 The purpose of the Road Deviation is to vest the sections of road in Council's ownership in fee simple.
- 4.2 The Road Deviation is a pre-requisite of the road transfer process that Council is currently working with the Department of Transport, where the section of Reynolds Road between Springvale Road and Tindals Road will be declared as a state arterial road following the completion of the transfer process.

5. IMPLEMENTATION

5.1 Finance / Resource Implications

- 5.1.1 The discontinued road is currently Crown land with the status of a Government Road.
- 5.1.2 Under section 207B(2A) of the Act, the road will vest in Council's ownership in fee simple, following the completion of the Road Deviation. Accordingly, Council is not required to purchase the road from the Crown.
- 5.1.3 The expenses to be incurred by Council engaging a licenced surveyor and legal advice to complete the Road Deviation process will be absorbed in the operations budget of the Infrastructure Services unit.

5.2 Communication and Engagement

- 5.2.1 No further community engagement will be required.

5.3 Timelines

If Council resolves to proceed with the Road Deviation, it would:

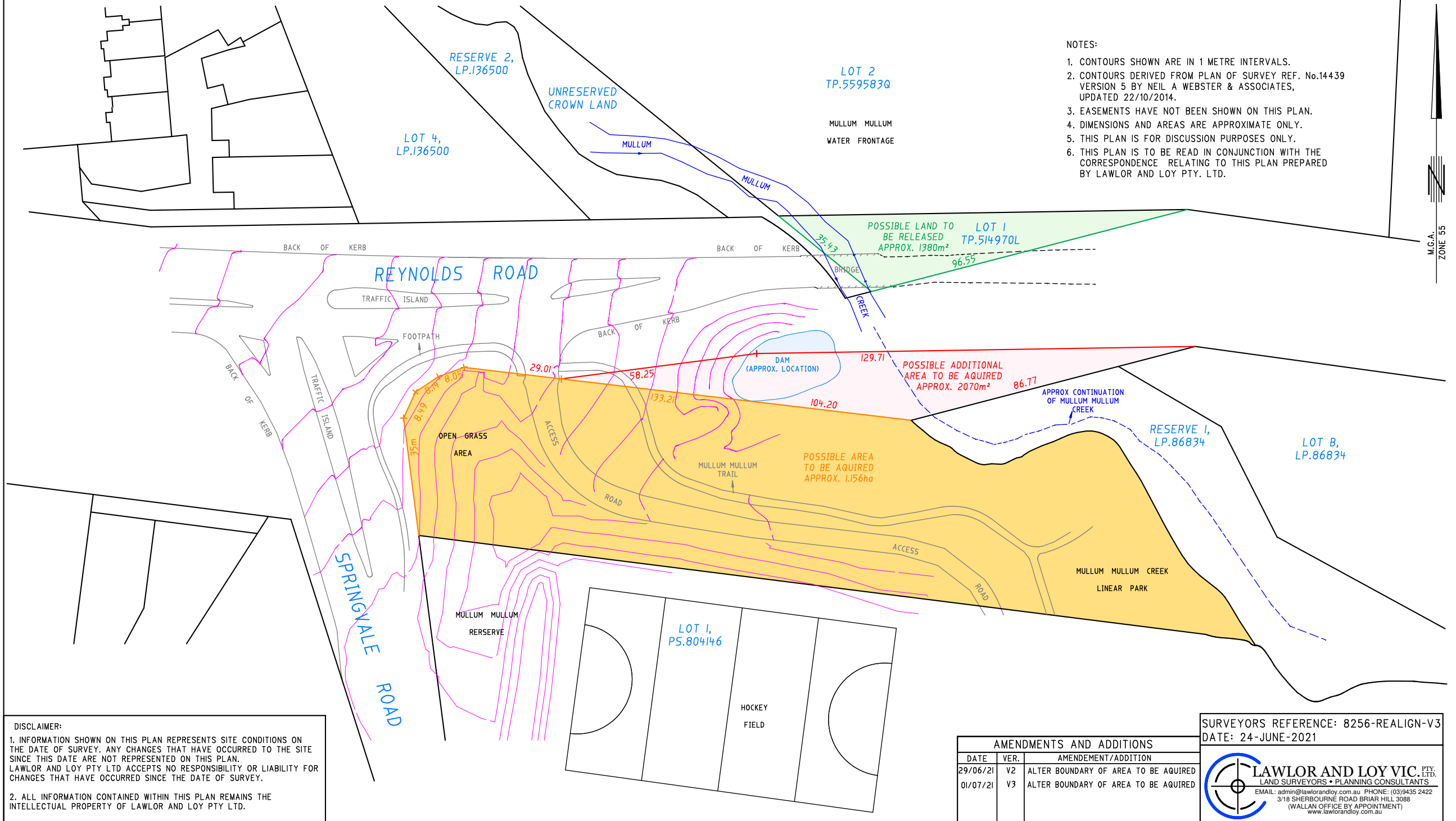
- 5.3.1 publish a notice of the Road Deviation in the Victoria Government Gazette pursuant to section 207B(1) of the Act; and
- 5.3.2 make an application to Land Use Victoria for title to the discontinued Old Road and the New Road (including an application for Council to be recorded as registered proprietor of the Crown land comprising the Old Road and the New Road) pursuant to section 207E of the Act, or using such other process as required by the Registrar of Titles.

6. DECLARATIONS OF CONFLICT OF INTEREST

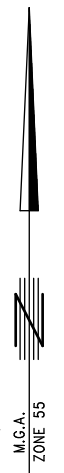
No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

PLAN FOR ROAD RE-ALIGNMENT DISCUSSIONS
CORNER OF REYNOLDS ROAD & SPRINGVALE ROAD, DONVALE

FOR DISCUSSION PURPOSES ONLY



- NOTES:
1. CONTOURS SHOWN ARE IN 1 METRE INTERVALS.
 2. CONTOURS DERIVED FROM PLAN OF SURVEY REF. No.14439 VERSION 5 BY NEIL A WEBSTER & ASSOCIATES, UPDATED 22/10/2014.
 3. EASEMENTS HAVE NOT BEEN SHOWN ON THIS PLAN.
 4. DIMENSIONS AND AREAS ARE APPROXIMATE ONLY.
 5. THIS PLAN IS FOR DISCUSSION PURPOSES ONLY.
 6. THIS PLAN IS TO BE READ IN CONJUNCTION WITH THE CORRESPONDENCE RELATING TO THIS PLAN PREPARED BY LAWLOR AND LOY PTY. LTD.



DISCLAIMER:

1. INFORMATION SHOWN ON THIS PLAN REPRESENTS SITE CONDITIONS ON THE DATE OF SURVEY. ANY CHANGES THAT HAVE OCCURRED TO THE SITE SINCE THIS DATE ARE NOT REPRESENTED ON THIS PLAN. LAWLOR AND LOY PTY LTD ACCEPTS NO RESPONSIBILITY OR LIABILITY FOR CHANGES THAT HAVE OCCURRED SINCE THE DATE OF SURVEY.
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3. ALL NOTATIONS SHOWN MUST REMAIN AS PART OF THIS PLAN. NOTATIONS SHOWN ARE AN INTEGRAL PART OF THE PLAN AND SHOULD BE READ IN CONJUNCTION WITH THE PLAN DIAGRAM.

| AMENDMENTS AND ADDITIONS | | |
|--------------------------|------|---------------------------------------|
| DATE | VER. | AMENDMENT/ADDITION |
| 29/06/21 | V2 | ALTER BOUNDARY OF AREA TO BE ACQUIRED |
| 01/07/21 | V3 | ALTER BOUNDARY OF AREA TO BE ACQUIRED |

SURVEYORS REFERENCE: 8256-REALIGN-V3
DATE: 24-JUNE-2021

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12 EXPERIENCE AND CAPABILITY

12.1 Manningham Quarterly Report, Quarter 3, January - March 2021/2022

File Number: IN22/278
Responsible Director: Director Experience and Capability
Attachments: 1 Manningham Quarterly Report, Quarter 3, January - March 2021/22 [↓](#)

EXECUTIVE SUMMARY

The Manningham Quarterly Report details performance in key areas including finance, capital works, progress of 2021-2025 Council Plan, governance, expenses and customer and community engagement for the quarter covering 1 Jan – 31 March 2022.

RECOMMENDATION

That Council note the Manningham Quarterly Report for Quarter 3, 2022.

1. BACKGROUND

1.1 The Manningham Quarterly Report meets the requirements of the Local Government Act and Council policies for areas including finance, capital works and governance as well as progress of the 2021- 2025 Council Plan.

2. DISCUSSION / ISSUE

A summary is as follows:

2.1 Capital Works Performance

2.1.1 There has been a focus on improving engagement with the community on projects, which has resulted in the completion of projects being delayed. It is anticipated that these changes will significantly improve our performance next year and into the future.

2.1.2 Nearly \$1.6 million in funding was transferred from 'at risk' projects to renewal programs and other 'ready to go' projects in February 2022. Corrective action is being led by project managers to minimise the impacts to the program due to COVID-19.

2.1.3 We are currently expecting that 91% of projects will be completed and 86 % of the capital budget will be expended by the end of the financial year.

2.1.4 Details are in section 1 of the Report.

2.2 Budget and Financial Performance

2.2.1 At the end of March 2022, Council's Operating Surplus was \$2.87 million or 6.9% favourable compared to the year-to-date (YTD) adopted budget.

2.2.2 The Full Year Forecast Operating Surplus is expected to be \$593,000 greater than the Full Year Adopted Budget Operating Surplus. This is primarily due to greater than budgeted grants income including the earlier than anticipated payments of the 2022/23 Victoria Grants Commission Financial Assistance Grants and greater than budgeted Quarry Royalty income. These are partially offset by lower than budgeted income expected in Statutory Charges, Fees & Fines and User Charges due to the impacts of COVID-19.

2.2.3 Council has provided extensive COVID-19 financial relief to the community during the year for community and recreational groups and community tenants including recreational tenants. Council has also provided 100% rental relief for Council's commercial tenants at a total cost of \$607,000 in 2021/22. The rental relief for Council's commercial tenants covers the Commercial Tenancy Relief Scheme period from 28 July 2021 to 15 March 2022. Note that the Scheme was initially finishing on 15 January 2022 but was extended to 15 March 2022 (at a cost to Council of \$155,000 for the extension period).

2.2.4 Details are in Section 2 of the Report.

2.3 2021-2025 Council Plan Performance

2.3.1 All major initiatives and initiatives are on track.

2.3.2 Details are in Section 3 of the Report.

2.4 CEO and Councillor Expenses

2.4.1 Councillors are all within allowance

2.4.2 Details are in Section 4 and 5 of the Report.

2.5 Governance Performance

2.5.1 Statutory Planning: There has been a reduction in statutory planning applications decided within time due to potentially COVID-19 and staffing and backfill.

2.5.2 Councillor attendance at Council meeting has been 100%. 95.5% of decisions during the quarter were made open to the public. 1 out of 22 decision was confidential as it related to a contractual matter.

2.5.3 Details are in Section 6 of the Report.

2.6 Community Engagement Performance

2.6.1 Key consultations for the quarter included the Sport Facility Development Plans, Schramms Reserve Modular Sports Pavilion and Flood Mapping. Community feedback is being considered and will be presented to Council separately.

2.6.2 Details are in Section 7 of the Report.

2.7 Customer Performance

2.7.1 There was a decrease in the average response time from the last quarter. The top 5 customer requests included hard and garden waste, rates, building services, animals and statutory planning.

2.7.2 Details are in Section 8 of the Report.

2.8 Chief Executive Key Performance Indicators (KPIs)

2.8.1 Three of the suite are being closely monitored. All other indicators are either completed or on track for completion before the due date of September 2023.

2.8.2 Details are in Section 9 of the Report.

3. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Quarter 3

1 January to 31 March 2022

Manningham Quarterly Report

Key information on our performance and governance

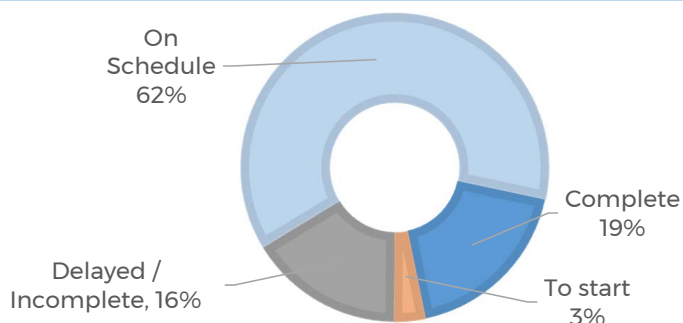


A number of our Councillors with a new mini recycling station



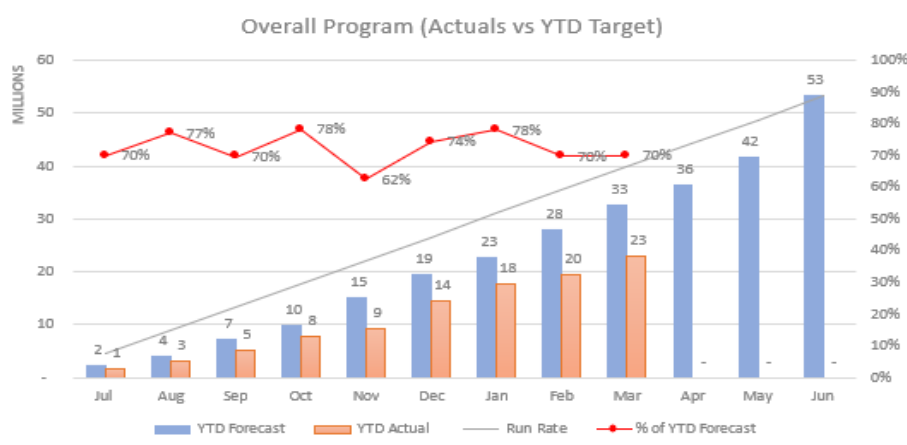
1. Capital Works

Capital Works Projects



| | |
|-------------------------|-----------------|
| Adopted Budget | \$58.29m |
| Less Adjustments | *-\$5.1m |
| Updated Forecast | \$53.2m |

| Program Complete | Projects Complete | Value of Capital Works | Capital Income & Grants |
|------------------|-------------------|------------------------|-------------------------|
| 43% | 19% | \$23.0m | \$5.1m |



Capital Spotlight

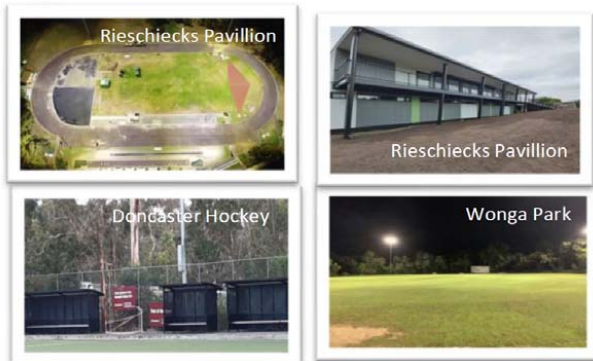
- The adopted 2021/22 capital budget of \$54.37m in new funding plus \$3.92m in carry forwards contained a provision for \$5m in strategic property acquisitions which has been deferred to 2022/23 reducing the current year's budget to \$53.2 million. The reduced figure is still a significant increase over previous years. The \$5.1m figure above includes a small income correction along with the \$5m deferral.
- Total capital expenditure as at March 2022 is \$23m which equates to 43% of the total budget. 3 projects were added to the program, bringing the total number of projects in the program to 179. 29 projects have been delayed or deferred, 33 projects are complete, 111 projects are on track and six projects are yet to commence.
- COVID-19 negatively impacted the execution of the capital works program in the first half of the financial year a number of ways. Many projects were slowed by the enforced construction industry shutdown earlier in the financial year, long material procurement lead times, increasing material costs, low contractor and material availability and external approver bottlenecks all attributable to COVID-19. Despite the effects of COVID-19 we are currently expecting that 91% of projects will be completed and 86% of the adjusted capital budget of \$53.3m will be expended by the end of the financial year.
- Just under \$4m in funding was reallocated from COVID-19 affected and other delayed projects to less affected projects in Q3 to enable this solid expenditure result. A review of our community engagement practices has delayed the commencement of some projects, but it is anticipated that these changes will significantly improve our performance next year and into the future.

1. Capital Works

Major Projects - progress update

Overall, many projects are progressing well, despite difficulties associated with COVID-19.

Undating our Sporting Facilities with **Doncaster Hockey Tech Benches, change rooms and kitchen, Wonga Park Floodlight Upgrade and Rieschiecks Pavilion**



| Program (year to date) | Expenditure | Percentage |
|------------------------------|------------------------|----------------|
| Artworks Program | \$10,000.00 | 0.00% |
| Buildings Program | \$2,651,676.41 | 11.60% |
| Capital Works Management | \$310,185.83 | 1.40% |
| Childrens Services Program | \$24,104.93 | 0.10% |
| Community Facilities Program | \$54,864.76 | 0.20% |
| Drainage Program | \$1,519,668.74 | 6.70% |
| Open Space Program | \$2,673,416.76 | 11.70% |
| Plant and Equipment Program | \$803,969.37 | 3.50% |
| Property Acquisition Program | \$1,461,764.56 | 6.40% |
| Recreation & Leisure Program | \$4,978,454.01 | 21.80% |
| Roads Program | \$5,000,141.67 | 21.90% |
| Streetscapes Program | \$550,756.21 | 2.40% |
| Sustainability Program | \$274,538.58 | 1.20% |
| Technology Program | \$2,160,353.11 | 9.50% |
| Transport Program | \$355,833.75 | 1.60% |
| Waste Management Program | \$527.97 | 0.00% |
| TOTAL | \$22,830,256.66 | 100.00% |

Footpaths completed include 1. Ringwood Warrandyte Road, Park Orchards, 2. James Street and 3. Springvale Road - Doncaster East. Works progressing well includes 4. Heidelberg Warrandyte Rd (Sunset Ave to Innisfallen Rd), 5. Porter Street and 6. Springvale Road - Donvale



Yarra Road Stabilisation: Wonga Park complete

- project started in December 2021 but delayed due to variances in ground conditions.
- stabilisation restarted in Feb and resurfaced in March 2022
- Funded jointly by the Australian Government (Local Roads and Community Infrastructure Program) and Manningham Council. Total value of works \$470K.



Official opening of **Montgomery Street Plaza and fitness equipment**



The **Mont Claire drainage** is another project to be completed soon.

2. Financial Status

Income Statement

| Account Group | YTD Current Budget \$'000 | YTD Actuals \$'000 | YTD Variance \$'000 | YTD Variance % | Annual Adopted Budget \$'000 | Annual Forecast \$'000 | Annual Forecast Variance (v Adopted Budget) \$'000 |
|--|---------------------------|--------------------|---------------------|----------------|------------------------------|------------------------|--|
| 1. Income | | | | | | | |
| Rates - General | 113,537 | 113,716 | 179 | 0.2% | 113,818 | 114,339 | 521 |
| Statutory Charges, Fees & Fines | 3,129 | 2,361 | (768) | (24.5%) | 4,163 | 3,245 | (918) |
| User Charges | 7,186 | 4,049 | (3,138) | (43.7%) | 9,049 | 7,140 | (1,909) |
| Interest Received | 281 | 304 | 22 | 7.9% | 375 | 375 | |
| Grants & Subsidies | 7,630 | 10,654 | 3,023 | 39.6% | 11,730 | 14,317 | 2,587 |
| Capital Grants & Contributions | 5,464 | 2,912 | (2,552) | (46.7%) | 7,160 | 7,635 | 475 |
| Other Income | 4,935 | 6,905 | 1,970 | 39.9% | 7,655 | 9,259 | 1,604 |
| Net gain/(loss) on disposal of Property, Infrastructure, Plant and Equipment | | 393 | 393 | | 133 | 133 | |
| Total 1. Income | 142,162 | 141,293 | (869) | (0.6%) | 154,083 | 156,443 | 2,360 |
| 2. Expenditure | | | | | | | |
| Employee Costs | 42,764 | 28,193 | (14,571) | (34.1%) | 56,259 | 55,605 | 655 |
| Materials & Contracts | 21,795 | 14,026 | (7,769) | (35.6%) | 29,799 | 32,189 | (2,391) |
| Interest | 9 | 26 | 17 | 185.4% | 48 | 49 | (1) |
| Utilities | 1,539 | 703 | (836) | (54.3%) | 2,135 | 1,933 | 202 |
| Other | 13,301 | 10,784 | (2,517) | (18.9%) | 16,571 | 17,488 | (917) |
| Depreciation | 21,218 | 13,396 | (7,822) | (36.9%) | 28,292 | 27,606 | 686 |
| | | | | ## | | | |
| Total 2. Expenditure | 100,625 | 96,884 | (3,741) | (3.7%) | 133,104 | 134,871 | (1,767) |
| Operating Surplus / (Deficit) | 41,537 | 44,408 | 2,871 | 6.9% | 20,979 | 21,572 | 593 |

Executive Summary

At the end of March 2022, Council's Operating Surplus was \$2.87 million or 6.9% favourable compared to the year-to-date (YTD) adopted budget. **The key favourable variances include:**

- \$3.02m favourable Operating Grants income mainly due to an unbudgeted COVID Safe Outdoor Activation grant (\$575k), the timing of Aged & Disability federal funding (\$1.75m), unbudgeted Business Concierge funding (\$212k), Community Programs funding (\$244k) and Gender Equality Pilot for Community Development (\$27k), and unbudgeted grants in City Amenity for Neighbourhood Battery Initiative (\$34k) and kerbside waste reforms (\$139k)
- \$1.97m favourable Other Income mainly due to \$1.18m unbudgeted Quarry Royalty income as the quarry continues to operate into this financial year and timing of developers contributions (\$548k favourable). Unbudgeted capital contributions have also been received (\$151k favourable).
- \$1.22m favourable Materials & Contracts mainly due to timing of expenditure. City Services is \$623k favourable - Infrastructure Services \$1.21m favourable, Property Services \$214k favourable, Infrastructure & City Projects Administration \$117k favourable, City Amenity \$382k unfavourable, City Projects \$538k unfavourable; City Planning & Community \$553k favourable - Community Programs \$406k, Approvals & Compliance \$64k, Aged & Disability Support Services \$58k and Economic & Community Wellbeing \$38k.
- \$1.59m favourable Employee costs due to a number of vacancies across the organisation.
- \$1.36m favourable Depreciation for Intangible Software; Parks, Open Space & Streetscapes; Roads and Computers & Telecommunications.

These are partly offset by:

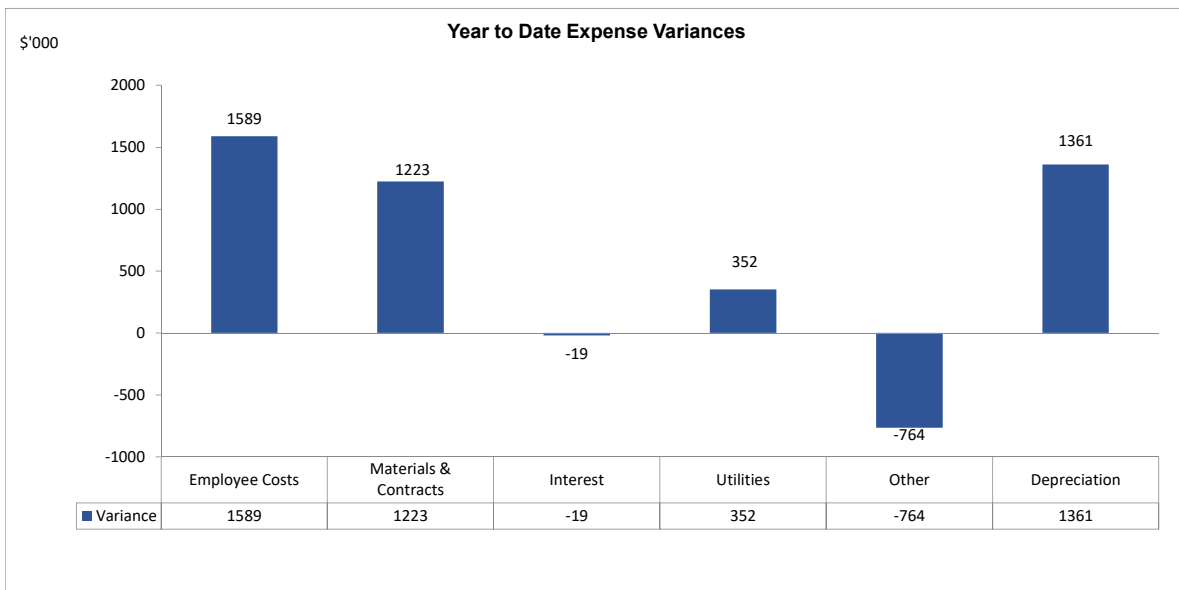
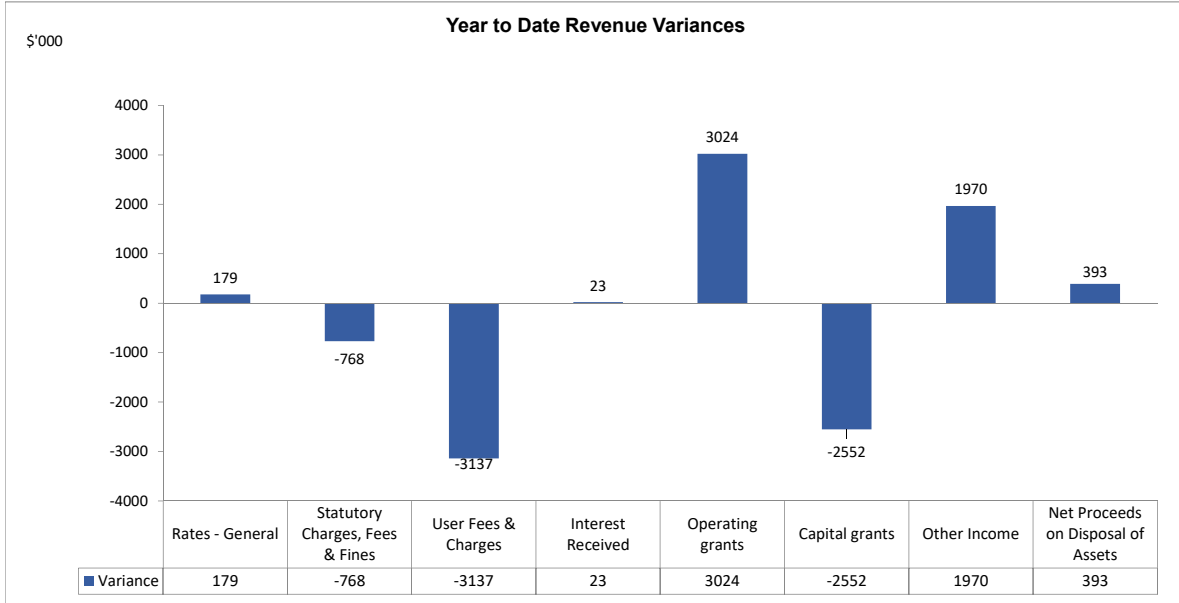
- \$3.14m unfavourable Fees and User Charges due to COVID-19 Pandemic Financial Relief provided to Council's tenants from Leases & Licenses charges and lower than budgeted income from Community Venues and Arts & Culture due to ongoing lockdowns and restrictions. Utility recoveries and Children's Services are also impacted.
- \$2.55m unfavourable Capital Grants: State Capital grants unfavourable \$822k, Federal Capital grants \$1.73m unfavourable relating to the timing of receipt of these.
- \$768k unfavourable Statutory Charges, Fees & Fines mainly due to Parking Infringement activity being lower than budgeted due to ongoing lockdowns.

Impact of State Government restrictions associated with COVID-19

With the State Government continuing a State of Emergency and the ongoing restrictions, the ongoing financial impact on Council is being closely monitored. Any additional financial impacts on Council services, and/or any additional community financial relief measures beyond the assumptions adopted in the 2021/22 budget are being/will be reflected in the Annual Full Year Forecast

2. Financial Status

Year to Date Income and Expenditure Variances by Category



2. Financial Status

Cash and Investments

Council's cash and cash investments balance as at March 2022 is \$95.08 million

Council has a portfolio of \$78.50 million in term deposits. Investment options are regularly assessed for more profitable returns.

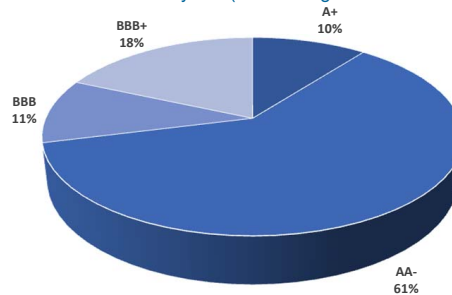
Summary of Council's Investments

| | |
|--------------------------------|--------|
| Average Weighted interest rate | 0.54% |
| Average monthly interest \$ | 33,733 |
| Maximum interest rate earned | 1.26% |

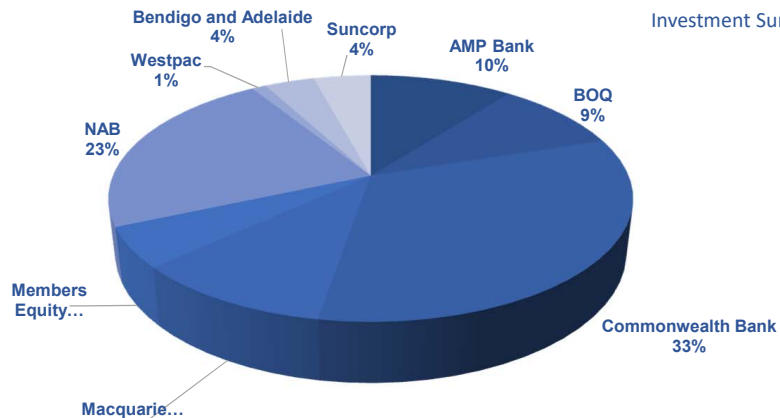
Standard & Poor (S&P) is a universal credit rating. There are 17 ratings, only using four different letters A-D. This is achieved by doubling or tripling letters—the more the better. Ratings can also include a plus sign (which is better than standalone letters) or a minus sign (which is worse than standalone letters).

The best is "AAA." This rating means it is highly likely that the borrower will repay its debt. The worst is "D," which means the issuer has already defaulted.

Investments by risk (S & P Long Term Credit Rating)



Investment Summary



2. Financial Status

Balance Sheet

| | March 2022 (\$) | June 2021 (\$) | Movement (\$) |
|---|----------------------|----------------------|--------------------|
| ASSETS | | | |
| Current Assets | | | |
| Trade and Other Receivables | 38,487,954 | 15,908,770 | 22,579,184 |
| Accrued Income | 706,809 | 548,754 | 158,055 |
| Cash and Cash Equivalents | 6,578,243 | 2,805,106 | 3,773,137 |
| Other Financial Assets | 87,500,020 | 74,086,656 | 13,413,364 |
| Prepayments | 215,182 | 1,275,030 | (1,059,848) |
| Trade and Other Receivables | 4,265,510 | 169,853 | 4,095,657 |
| | 137,753,718 | 94,794,169 | 42,959,549 |
| Non-Current Assets | | | |
| Other Financial Assets - Non current | 1,000,000 | 11,030,002 | (10,030,529) |
| Investments in associates | 2,825,590 | 2,826,117 | 0 |
| Sundry Debtors - Non Current | 577,589 | 616,286 | (38,697) |
| Infrastructure, Property, Plant & Equipment | 2,206,466,245 | 2,203,285,841 | 3,180,404 |
| | 2,210,869,424 | 2,217,758,246 | (6,888,822) |
| TOTAL ASSETS | 2,348,623,142 | 2,312,552,415 | 36,070,727 |
| LIABILITIES | | | |
| Current Liabilities | | | |
| Trade and Other Payables | 18,362,037 | 26,779,839 | 8,417,802 |
| Provisions | 14,250,751 | 14,149,304 | (101,447) |
| Trust Funds and Deposits | 13,422,875 | 13,444,291 | 21,416 |
| | 46,035,663 | 54,373,434 | 8,337,771 |
| Non-Current Liabilities | | | |
| Provisions - Non Current | 3,462,022 | 3,462,022 | 0 |
| | 3,462,022 | 3,462,022 | 0 |
| TOTAL LIABILITIES | 49,497,685 | 57,835,456 | 8,337,771 |
| NET ASSETS | 2,299,125,457 | 2,254,716,958 | 44,408,499 |
| EQUITY | | | |
| Accumulated Surplus | 789,560,038 | 760,593,232 | 28,966,806 |
| Reserves | 1,465,156,919 | 1,465,161,419 | (4,500) |
| Current Retained Earnings | 44,408,500 | 28,962,307 | 15,446,193 |
| TOTAL EQUITY | 2,299,125,457 | 2,254,716,958 | 44,408,498 |

Reason for YTD variances

Current Assets

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others. As at 31 March 2022, total current assets (trade and other receivables) have increased compared to 30 June 2021 due to the 2021/22 annual rates and charges being raised during July 2021.

Non Current Assets

Property, infrastructure, plant & equipment and intangible assets represents 99.9% of Council's non-current assets. As at 31 March 2022, the total non-current assets has decreased compared to 30 June 2021 relates to the classification of non-current investments as current in the new financial year.

Current Liabilities

As at 31 March 2022, the total current liabilities have decreased compared to 30 June 2021 primarily due to the timing of payments made to creditors (trade and other payables).

Non Current Liabilities

As at 31 March 2022, the total non current liabilities are in line with those at 30 June 2021

Equity (Accumulated Surplus and Reserves)

Equity includes Accumulated Surplus and Reserves. Reserves include Asset Revaluation reserves and other cash reserves which Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed. As at 31 March 2022, the increase in Equity compared to 30 June 2021 is essentially related to the Year to Date Surplus in 2021/22.

2. Financial Status

Open Space Reserve and Doncaster Hill Development Contributions Plan (DCP) Reserve Summary

| \$'000s | Opening Balance at 1 July 2021 | YTD Actual Income at 31 Mar 2022 | Forecast Expenditure for 2021/22 | Projected Reserve Balance (accounting for Forecast expenditure) |
|----------------------------|--------------------------------|----------------------------------|----------------------------------|---|
| Open Space Reserve | \$11,768 | \$5,272 | \$6,380 | \$10,660 |
| Doncaster Hill DCP Reserve | \$1,430 | \$0 | \$0 | \$1,430 |

The **Open Space (resort and recreation) Reserve** was established to control contributions received from developers that will, upon completion of developments be utilised to acquire and create open space, and develop recreation and other facilities for residents in the respective development areas.

The **Doncaster Hill activity centre DCP Reserve** was established to control contributions levied on developers under the Doncaster Hill Development Contributions Plan Overlay (DCPO) and funds will be utilised to develop social and community infrastructure in accordance with the conditions contained in the DCPO.

| Open Space Reserve Contributions - Year to Date | |
|---|------------------|
| Property | Amount |
| 669-671 Doncaster Road, DONCASTER VIC 3108 | 672,732 |
| 7 Tuscany Rise, TEMPLESTOWE VIC 3106 | 340,000 |
| 330 Manningham Road, DONCASTER VIC 3108 | 264,000 |
| 4 Leura Street, DONCASTER EAST VIC 3109 | 222,400 |
| 99-101 Old Warrandyte Road, DONVALE VIC 3111 | 175,000 |
| 906 Doncaster Road, DONCASTER EAST VIC 3109 | 150,000 |
| 135 Manningham Road, BULLEEN VIC 3105 | 144,000 |
| 351 High Street, TEMPLESTOWE LOWER VIC 3107 | 135,000 |
| 19 Ascot Street, DONCASTER EAST VIC 3109 | 131,040 |
| 2 Rupert Street, DONCASTER EAST VIC 3109 | 120,000 |
| 188 Manningham Road, BULLEEN VIC 3105 | 120,000 |
| 26-28 Parker Street, TEMPLESTOWE LOWER VIC 3107 | 115,000 |
| 86 Wood Street, TEMPLESTOWE VIC 3106 | 112,000 |
| 16 Turana Street, DONCASTER VIC 3108 | 112,000 |
| 18 Champion Street, DONCASTER EAST VIC 3109 | 110,400 |
| 49 Turana Street, DONCASTER VIC 3108 | 108,000 |
| 18 Wetherby Road, DONCASTER VIC 3108 | 107,030 |
| 17 Champion Street, DONCASTER EAST VIC 3109 | 105,000 |
| 142 Parker Street, TEMPLESTOWE VIC 3106 | 104,000 |
| 723 Elgar Road, DONCASTER VIC 3108 | 104,000 |
| 267 Manningham Road, TEMPLESTOWE LOWER VIC 3107 | 96,000 |
| 7 Chippendale Court, TEMPLESTOWE VIC 3106 | 90,000 |
| 126 Mitcham Road, DONVALE VIC 3111 | 89,600 |
| 207 Thompsons Road, BULLEEN VIC 3105 | 88,000 |
| 2 Hakea Street, TEMPLESTOWE VIC 3106 | 83,830 |
| 8 Valentine Street, BULLEEN VIC 3105 | 79,000 |
| 191 Manningham Road, TEMPLESTOWE LOWER VIC 3107 | 78,400 |
| 40 Windella Quadrant, DONCASTER VIC 3108 | 77,500 |
| 3 Nauru Court, DONCASTER VIC 3108 | 76,500 |
| 19 Boyd Street, DONCASTER VIC 3108 | 70,000 |
| 2 Lautrec Court, DONCASTER EAST VIC 3109 | 70,000 |
| 34 Boronia Grove, DONCASTER EAST VIC 3109 | 69,500 |
| 16 Ireland Avenue, DONCASTER EAST VIC 3109 | 69,000 |
| 8 Nirvana Crescent, BULLEEN VIC 3105 | 64,750 |
| 7 Morrison Crescent, DONCASTER VIC 3108 | 60,000 |
| 21 Millicent Avenue, BULLEEN VIC 3105 | 57,500 |
| 7 Rooney Street, TEMPLESTOWE LOWER VIC 3107 | 56,250 |
| 20 Walker Street, DONCASTER VIC 3108 | 56,000 |
| 70 Chippewa Avenue, DONVALE VIC 3111 | 56,000 |
| 9 Stafford Court, DONCASTER EAST VIC 3109 | 55,000 |
| 38 Mandella Street, TEMPLESTOWE VIC 3106 | 55,000 |
| 20 Wilsons Road, DONCASTER VIC 3108 | 55,000 |
| 6 Malcolm Crescent, DONCASTER VIC 3108 | 51,000 |
| 2 Trevor Court, NUNAWADING VIC 3131 | 50,000 |
| 14 Fairway Road, DONCASTER VIC 3108 | 50,000 |
| 14 Princeton Place, TEMPLESTOWE VIC 3106 | 50,000 |
| 817 Doncaster Road, DONCASTER VIC 3108 | 37,500 |
| 9 Montgomery Place, BULLEEN VIC 3105 | 29,400 |
| Total Year to Date | 5,272,331 |

Council Plan 2021-2025

Our Council Plan 2021-2025 has five themes:

- Healthy Community
- Liveable Places and Spaces
- Resilient Environment
- Vibrant and Prosperous Economy
- Well Governed Council



We developed goals for each theme in consultation with our local community, partners, Councillors and staff. We progress the Council Plan goals through actions and major initiatives each year

Major Initiatives are significant pieces of work, usually over the four years of the Council Plan. There are 19 major initiatives and initiatives to progress our 2021-25 Council Plan goals. You can find the full details of previous quarters and year's progress in our Manningham Annual Report at www.manningham.vic.gov.au.

Action we have taken to progress the goals of our Council Plan **Progress**

Healthy Community

Goals:

- Healthy, Safe and Resilient
- Inclusive and Connected

1. Improve the range of accessible support and services available to young people in Manningham by exploring a youth hub, advocating for improved mental health resources and working collaboratively with youth agencies. ●

- Action**
- We have included increased access to local mental health services for young people as one of four priorities in our advocacy discussions with state and federal members prior to the coming election.
 - We have met with Federal candidate; resulting in a commitment for a mental health resource.
 - We continue to work collaboratively with Access Health & Community, Eastern Metro Primary Health Network regional colleagues in support of our advocacy.

2. Investigate extended use of community facilities, including libraries through a new Community Infrastructure Plan. ●

- Action**
- Our Community Infrastructure Plan and 20 year action plan is on track for finalisation by June 2022.
 - Our Library Review and Strategy Part 1 is complete and Part 2 being finalised. We are now preparing for new library infrastructure to meet community needs in The Pines and Bulleen.

3. Work to connect service providers, community groups, local organisations and networks to improve and profile community outcomes through forums and connections ●





- Action**
- We are establishing four new advisory committees to connect around topics of interest, share insight from lived experience and promote inclusion across Manningham. Committees include a multicultural advisory committee, gender equality and LGBTQIA+, Disability and Health and Wellbeing

4. Support and educate to connect inclusive and healthy communities (inclusive of our First Nations and culturally diverse communities) through: ●

- Implementing recommendations in Reconciliation Action Plan (RAP) to enhance recognition of First Nation Peoples
- Resources and information that link our community to understanding of and responses to family violence

- Action**
- We have Health and Wellbeing cards developed with information and local support services for family violence, mental health, drugs and alcohol, gambling and homelessness.
 - We are running the Manningham Safe, Respectful and Inclusive Real Estate Project initiative of our Gender Equity Working Group to build awareness of the Residential Tenancies Act revisions with a focus on gender equity and the impacts family violence has on individuals, workplaces and the community. Six Manningham real estate agents are participating in activities including family violence awareness training, pre/post training surveys and an upcoming consultation session.

3. Council Plan 2021-2025

| Action we have taken to progress the goals of our Council Plan | Progress |
|--|---|
| <div style="display: flex; align-items: center;">  <div> <p>Liveable Places and Spaces</p> <p>Goals:</p> <ul style="list-style-type: none"> ■ Inviting places and spaces ■ Enhanced parks, open space and streetscapes ■ Well connected, safe and accessible travel ■ Well utilised and maintained community infrastructure </div> </div> | |
| <p>5. Strengthen our principles to guide responsible planning for new developments by:</p> <ul style="list-style-type: none"> ■ adoption of Liveable City Strategy and Environmental Strategy by 30 June 2022 ■ review the Manningham Planning Scheme (MPS) by 30 June 2022 ■ investigate enhanced planning controls to enhance the protection of our environment. |  |
| <p>Action</p> <ul style="list-style-type: none"> ■ The Draft Liveable City Strategy (LSC) identifies a range of planning actions. These actions will inform the inclusion of recommendations to review relevant planning controls to be identified in the 2022 – 2026 - Manningham Planning Scheme Review. ■ The public comment period for the Draft Liveable City Strategy (LCS) closed on 12 December 2021. Officers are currently considering submissions prior to Council considering the final version of the LCS. The consideration of submissions is scheduled for 28 June. | |
| <p>6. Provide ways for people to connect by:</p> <ul style="list-style-type: none"> ■ prioritising grant funding to support community inclusion and connections ■ deliver actions in our Transport Action Plan and Bus Network Review 2017 including contributing to the planning of the Suburban Rail Loop (SRL), Doncaster Busway, Bus Rapid Transits, bus network and service improvements and enhancing our walking and cycling network. |  |
| <p>Action</p> <ul style="list-style-type: none"> ■ Grants are now currently being assessed with the new criteria. New criteria include priority areas that align to the Council Plan and Health and Wellbeing Strategy including community inclusion and connections. ■ We made a submission to the Environmental Effects Statement for the SRL (Stage 1) to advocate for benefits for the Manningham community. In support, at a recent hearing of the Suburban Rail Loop East Inquiry and Advisory Committee an opening submission was made, and expert witness cross-examined. | |
| <p>7. Upgrade our park and recreation facilities (as scheduled): including Petty’s Reserve Sporting Development (Stage 2), Rieschiecks Reserve Pavilion Redevelopment and Deep Creek Reserve</p> |  |
| <p>Action</p> <ul style="list-style-type: none"> ■ We are progressing well on works at Petty’s Reserve and Rieschiecks reserve for completion in Quarter 3. ■ We have awarded the contract for Deep Creek and due to commence works at the beginning of 2022. | |
| <p>8. Implement our Parks Improvement Program including creating a new open space on Hepburn Road, Ruffey Lake Landscape Masterplan, Waldau Precinct Plan and naming of Warrandyte Riverside Park</p> |  |
| <p>Action</p> <ul style="list-style-type: none"> ■ Naming of wonguim wilam, Warrandyte complete. New regional playspace due to open in August supported by a State Government grant of \$300,000 ■ We have completed demolition of 4 houses and are now preparing for construction tender, works planned to commence late 2022 The tender for the sculptural art piece has also been awarded. ■ We are progressing the Ruffey Lake Park Landscape Masterplan and Waldau Precinct Masterplan with: <ul style="list-style-type: none"> ➢ 2 fitness stations installed, one caters specifically for seniors and includes a trampoline ➢ construction starting on the installation of a “Changing Places” high needs toilet facility at The Boulevard picnic area ➢ submitted a grant application for the redesign of the Disc Golf Course to a permanent 18 hole course ➢ established a community reference group to assist in the redesign of the Victoria Street Regional Playspace ➢ new signage strategy completed, preparing for detailed designs and construction later in 2022 | |

4. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Liveable Places and Spaces

Goals:

- Inviting places and spaces
- Enhanced parks, open space and streetscapes
- Well connected, safe and accessible travel
- Well utilised and maintained community infrastructure

9. Investigate use of our facilities and identify opportunities to develop or repurpose facilities and the use of Council land for multi-use purposes to meet changing community needs through:

- Finalising the Community Infrastructure Plan by 30 June 2022 and implementing the 20 year Action Plan
- Assessing and improving the way stadiums are used in conjunction with Stadium Managers
- Improve access to sport and recreation facilities and spaces for broad community use and benefit

Action

- We are finalising the Community Infrastructure Plan and 20 year action plan as scheduled for June.
- We are developing masterplans for the Donvale Indoor Sports Centre, the Aquarena Outdoor Areas, Manningham Templestowe Leisure Centre, Anderson Park and Wonga Park Reserve to identify opportunities for diversifying their activities and spaces to improve community participation outcomes.
- We are also reviewing management contracts for our major leisure facilities to identify, through benchmarking and stakeholder workshops, the best management model. So that now and into the future our facilities are providing inclusive and innovative programs and services to the community.
- We are exploring potential upgrades and discussions for bowls in Manningham, cricket and netball facilities are also under consideration for future funding and capital scheduling. Master planning of Wonga Park precinct is underway to inform best use of the precinct for the community in future.

10. We will continue to work to maintain to a high standard our roads, footpaths and drains.

- We have a detailed design for Tuckers Road, Jumping Creek Road, Porter/Anderson/James/Swilk/Union street in Templestowe, which all include road, drainage and footpaths.
- We are progressing Stage 2 road, drainage and footpath improvements in Knees Road, Park Orchards w
- We have secured \$1m dollars for works on Brysons Road from the Australian Government as part of the Local Road and Community Infrastructure Program. We are planning for delivery by June 2022 to improve road safety and road condition.
- We are tendering to expand our Customer Relationship Management system and replace the current maintenance management with the Field Service Application to assist with scheduling works and improve record keeping and programming reactive and programmed works across roads, footpaths and drains.



Resilient Environment

Goals:

- Protect and enhance our environment and biodiversity
- Reduce our environmental impact and adapt to climate change

11. Delivery of our Environmental Strategy to:

- Strengthen principles to protect the environment, biodiversity and wildlife
- Advocate to government and business on environmental issues
- Improve management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms
- Explore biodiversity improvement or environmental community engagement programs for local public areas with the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation, Melbourne Water and Parks Victoria
- Explore protection measures in our Community Local Law by 30 June 2022.

Action

- Our draft Environmental Strategy is on schedule to be considered by Council before 30 June.
- We have supported the environment and renewable energy to be included in the Eastern Regional Group of Council's regional advocacy agenda for the upcoming federal election.
- We are awaiting Wurundjeri's approval of the Reconciliation Action Plan (RAP) to explore opportunities for community engagement programs.
- Our draft local law on track for Council to consider findings of gender impact/equality lens and legal review and readiness of the draft local law for community feedback.

4. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Resilient Environment

Goals:

- Protect and enhance our environment and biodiversity
- Reduce our environmental impact and adapt to climate change



12. Support and educate to connect inclusive and healthy communities (inclusive of our culturally diverse communities) through environment education and waste programs

Action

Our waste and environmental education and awareness program delivery in place and continues to be implemented as per program schedule for the year.



Vibrant and Prosperous Economy

Goals:

- Grow our local business, tourism and economy

13. Support local business through:

Action

- Demonstrating leadership to increase procurement with Social Enterprises, Aboriginal Enterprises and Australian Disability Enterprises (collectively known as Social Benefit Suppliers) and local businesses.
 - Capacity building and support through the Business Development Program.
 - Exploring local opportunities to support local businesses to collaborate via a hub or co-working space
 - Implementing the recommendations in the Doncaster Hill Strategy and Economic Development Strategy to encourage and support tourism and employment opportunities
- The State Government funded Business Concierge and Hospitality program has been extended and we have secured two Business Liaison Officers until mid May 2022. These Officers are engaging directly with business on a range of issues including COVID regulations, business permits and business development program. Using the Business Engagement app on CRM we are establishing an increased understanding of the immediate needs of business and creating a support program to assist.
 - Our business mentoring and the development program continue to be delivered.
 - We have been working with Eastern Innovation Business Centre and Flexible Working Australia to take part in a regional Boosting Co-working program. We were successful in obtaining \$3,000 grant to support co-working, and local business can access a voucher of \$100 to be used at local co-working location.
 - We are continuing to implement our Doncaster Hill Strategy in support of tourism and employment opportunities through the mixed-used development as part of the Doncaster Church of Christ Development, and the Bunnings development, which includes a hotel.
 - Funding to develop an Economic Development Strategy is proposed in the 2022/23 budget for consideration



3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Well Governed Council

Goals:

- A financially sustainable Council that manages resources effectively and efficiently
- We value our customers and community in all that we do

14. Maximise public value through the systematic planning and review of our services and effective early and broad engagement on our projects ●

Action

- Service planning embedded into the 2022/23 budget planning cycle, to maximise the value for our community, aligning our resources with our service priorities.
- Continued focus on early and broad engagement with the community continues. One example this quarter is the early engagement to assist with the location of the racism not welcome signs.

15. Explore ways to enhance performance reporting across social, environment and economic outcomes against community need. ●

Action

Engaging the organisation in different ways to report on our Council Plan actions to enhance the way we report against outcomes. Plans in train to capture customer experience and community outcomes with interview, focus groups and case studies.

16. Ensure our long term financial sustainability by preparing our Budget and 10-year Financial Plan incorporating key strategies to Council by 30 June 2022 ●

Action

- Draft 2022/23 Budget and updated 10-year financial plan almost finalised.
- Early engagement with community to inform draft on Your Say Manningham
- Early engagement with Councillors in October, November 2021, and February and March 2022 with another session in mid-April 2022.
- Final adoption planned for 28 June 2022 after a period of community engagement.

17. Improve our customer experience to better understand and meet their specific needs ●

Action

See Customer Experience Section of this report.

18. Explore different ways to improve community satisfaction with our communications on local community issues, services and activities ●

Action

- Extending ways for community conversations to continue on our projects through social media
- Launched new website making it easier for our community to access and find information
- Developing a strong advocacy campaign on priority issues for upcoming federal election
- Earlier involvement in capital works and other projects to improve timely communications

19. Commence gender equality impact assessments on significant Council policies, services and programs for equitable, inclusive and accessible improvements for prominent issues ●

Action

- We are undertaking gender quality impact assessments on policies, services and programs as they are reviewed. Gender Impact Assessment in progress on our 10 year Asset Plan.

20. Continue to advocate, influence and respond to the North East Link Project (NELP) authority for improved mitigation measures and environmental outcomes, particularly around urban design and to reduce the construction impact of the project on the community ●

Action

- Continue to advocate, influence and respond to NELP. Have recently reviewed design packages for various aspects of the project and have made submissions for the Bulleen Park masterplan.

4. Chief Executive expenses

The Chief Executive Officer (CEO) incurs expenses while carrying out the role. Expense categories related specifically to the CEO role are travel, conferences and seminars and miscellaneous. Gifts declared are also included in this report although not an expense to Council. The CEO is required to be transparent in the use of Council resources as per the Employee Code of Conduct.

| | Travel | Food and beverage | Conferences and seminars | Gifts declared | Misc. | Total Qtr | Total Year |
|--------|---------|-------------------|--------------------------|----------------|-------|-----------|------------|
| A. Day | \$49.09 | \$0.00 | \$0.00 | \$0 | \$0 | \$49.09 | \$573.73 |

Notes:

All costs are GST exclusive

Expense categories

Travel

Costs associated with assisting the CEO in meeting transport costs incurred whilst attending meetings, functions and conferences. This includes taxi services, uber services, car parking fees, airfares, accommodation costs etc.

Food and Beverage

Costs associated with food or beverages that directly relate to the CEO role within a professional context.

Conferences and seminars

Costs associated with registration fees from attendance by the CEO at conferences, functions and seminars. Meetings such as these are normally held by local government related organisations, professional bodies and institutions, educational institutions and private sector providers on areas and events which impact on the role of the CEO and the City in general. This category also includes memberships and subscriptions to bodies and organisations whose activities are relevant to role of the CEO.

Gifts declared

Any gifts that exceed the token gift threshold (\$50.00) that the CEO is required to declare as per the Token Gift Policy.

Miscellaneous

Any other costs associated with the CEO role not covered by the categories above.

5. Councillor Expenses

An allocation of \$13,091 for each Councillor and \$14,870 for the Mayor is budgeted each financial year to reimburse Councillors for expenses incurred while carrying out their official roles.

Significant demands are placed on Councillors in carrying out their civic and statutory roles attending community meetings and events, capacity building and advocacy meetings in pursuit of the best outcomes for the municipality. The Mayor has a slightly higher allowance as they are required to carry out additional civic and ceremonial duties.

The Council Expenses Policy guides the reimbursement of Councillor expenses. This budget is all inclusive and covers conferences and training, travel, child minding and information and communications technology expenses. As part of Council's commitment to remaining accountable and transparent, these expenses will be presented to the community each quarter.

Categories include: Travel (including accommodation, cab charges), Car Mileage, Childcare, Information and Communication Technology, Conferences and Training (including professional development, workshops), General Office Expenses (including meeting incidentals), Formal Attendances (including community events and functions) and Other (publications).

| Councillor | Travel | Car Mileage | Childcare | Information Communication Technology | Conference & Training | General Office Expense | Formal Attendance | Other | Total Qtr | Year to Date | Allowance (Financial Year) |
|------------------------------|--------|-------------|-----------|--------------------------------------|-----------------------|------------------------|-------------------|-------|-----------|--------------|----------------------------|
| Cr A Chen | \$0 | \$289 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$289 | \$429 | \$13,091 |
| Cr A Conlon | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70 | \$0 | \$70 | \$70 | \$13,703 |
| Cr D Diamante (Deputy Mayor) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$442 | \$13,091 |
| Cr G Gough | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$273 | \$13,091 |
| Cr M Kleinert (Mayor) | \$0 | \$0 | \$0 | \$118 | \$0 | \$0 | \$181 | \$0 | \$299 | \$567 | \$14,257 |
| Cr C Lange | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$464 | \$13,091 |
| Cr T Lightbody | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,091 |
| Cr L Mayne | \$0 | \$0 | \$0 | \$77 | \$0 | \$0 | \$0 | \$0 | \$77 | \$77 | \$13,091 |
| Cr S Mayne | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,091 |

Notes for the Quarter

- Cr Michelle Kleinert was sworn in as Mayor at Council's Annual Meeting on 4 November 2021. Allowances for Cr Kleinert and outgoing Mayor, Cr Andrew Conlon have been adjusted for the remainder of the financial year on a pro-rata basis

6. Well Governed

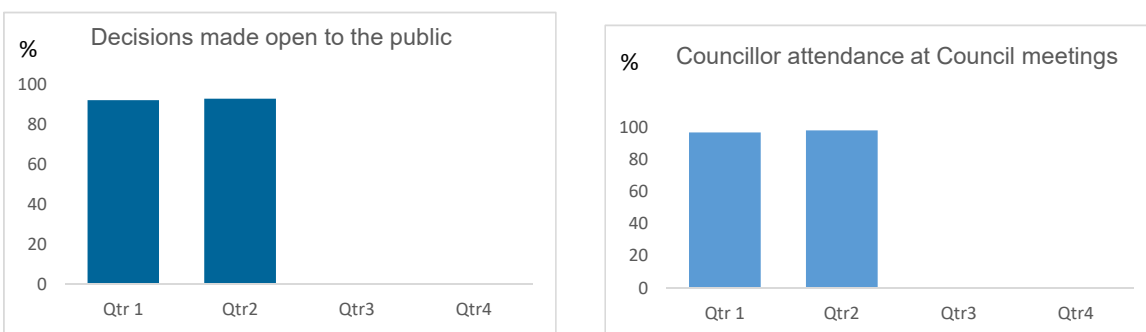
The indicators below are focus areas from the Local Government Performance Reporting Framework. Full data is available on the Know Your Council website

Statutory Planning



A reduction in *applications made within time* is due to COVID-19 Omicron, staffing and backfill.

Decision Making

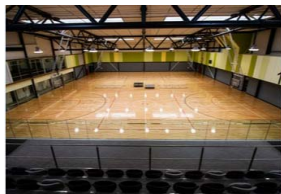


There were two Council meetings during the quarter:

- 95.5% decisions or resolutions were made open to the public, with 1 out of 22 resolutions being confidential as it related to contractual matter.
- There was 100% attendance by Councillors.

7. Community Engagement

Live engagement projects for the period:



Sport Facility Development Plans

A review of existing sporting facilities to understand whether they are fit for purpose and determine what we need to do to ensure there are adequate facilities to cater for current and future participation



Schramms Reserve Modular Sports Pavilion

The upgrade to Schramms Pavilion is an exciting project undertaken by Manningham in partnership with the Victorian Government



Flood Mapping

In August 2018, an independent panel was appointed by the Minister for Planning to consider submissions to Amendment C109 to the Manningham Planning Scheme



Manningham Templestowe Leisure Centre Masterplan

Help shape the future direction of the facility. The Masterplan will provide direction on future use and future facility requirements, including providing infrastructure to support a Regional Netball facility

Some of what you told us for what is proposed:

Sport Facility Development Plan

Plan for Growth

"Currently we have 60 Members. We will be aiming for 300+ members"

6 code / club responses

Manningham Templestowe Leisure Centre Masterplan

"Make this venue a space that motivates our young women and keeps them playing netball, building confidence, resilience and improved wellbeing."



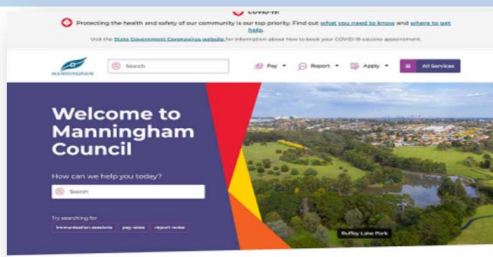
"This facility needs an urgent upgrade! The players and spectators are at risk of injury due to the degraded condition of the courts, debris falling from nearby trees, poor drainage and spectator areas being slippery and uneven"

20 responses

Progress on recent engagements:

- Feedback is now being considered on the Templestowe Leisure Masterplan. As the master plan progresses to draft stage for community comment on the proposals being considered.
- The draft Anderson Park Master plan is being finalised for Council in May. We have listened to community priorities and included more bins, more appropriate fencing in a number of areas and new play area.
- The team is sifting through extensive feedback on Liveable Cities Strategy and preparing for Council endorsement in June 2022.

Spotlight: Manningham website: www.manningham.vic.gov.au



We have made our information even easier to access and find out how to have your say on the new Manningham website

- read in your own language using google translate
- print and download important translated information
- more ways to give us feedback.

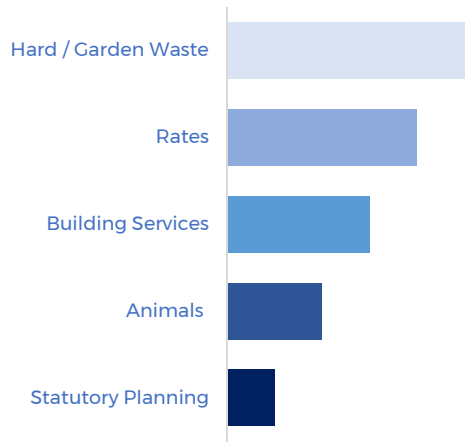
We understand that improving access to information will help you to have a say on Council decisions that matter to you

Register to have your say on upcoming projects at yoursay.manningham.vic.gov.au

8. Customer Experience

| | |
|---|--|
| <p>1103 Customers chose to connect with us through Live Chat</p> | <p>Average response time 11 seconds</p> <p>2 seconds from last quarter</p> |
| <p>13,783 new customer requests lodged</p> | <p>153 new cases per day average</p> |
| <p>647 cases lodged via Snap, Send, Solve</p> | <p>calls answered within 30 seconds</p> <p>47% (KPI is 80% or more)</p> |
| <p>25,623 incoming calls to Council's main number</p> | |

Top 5 Customer Requests



Our projects to improve our customer's experience

We are continuously working to improve our customer's experience with projects including:

Single View of our Customer: continuing our Customer Experience journey, we have completed the proof of concept for a single view of the customer. The solution will unify customer/citizen data from a number of systems into a single view to unlock meaningful insights towards our customer-centric strategy. This is anticipated to go live next quarter.

Live Chat/ChatBot: living the principles of agile and continuous improvement, the project team identified the functional and financial benefits of providing live chat/ chatbot services for our digitally savvy customers. This integrated solution will further enhance our customer experience, and is anticipated to live on our website next quarter.

Customer Data Enhancements: the last two years have seen Citizen Connect centralise and automate customer transaction data in a Power BI dashboard. This data is available to all managers across the organisation to put the customer at the heart of decision making. This quarter we have significantly improved this data to predict peak periods and subsequent resourcing challenges to better manage demand for our services and meet our customers expectations.

CRM Automation Enhancements: we have completed automatic customer relationship management (CRM) case creation from external sources such as Snap Send Solve, Contact Us and other online forms. This will reduce administrative handling and streamline case resolution for our customers. In the next quarter we will secure a vendor to partner with to build and implement for anticipated launch in June.
















9. Chief Executive KPIs

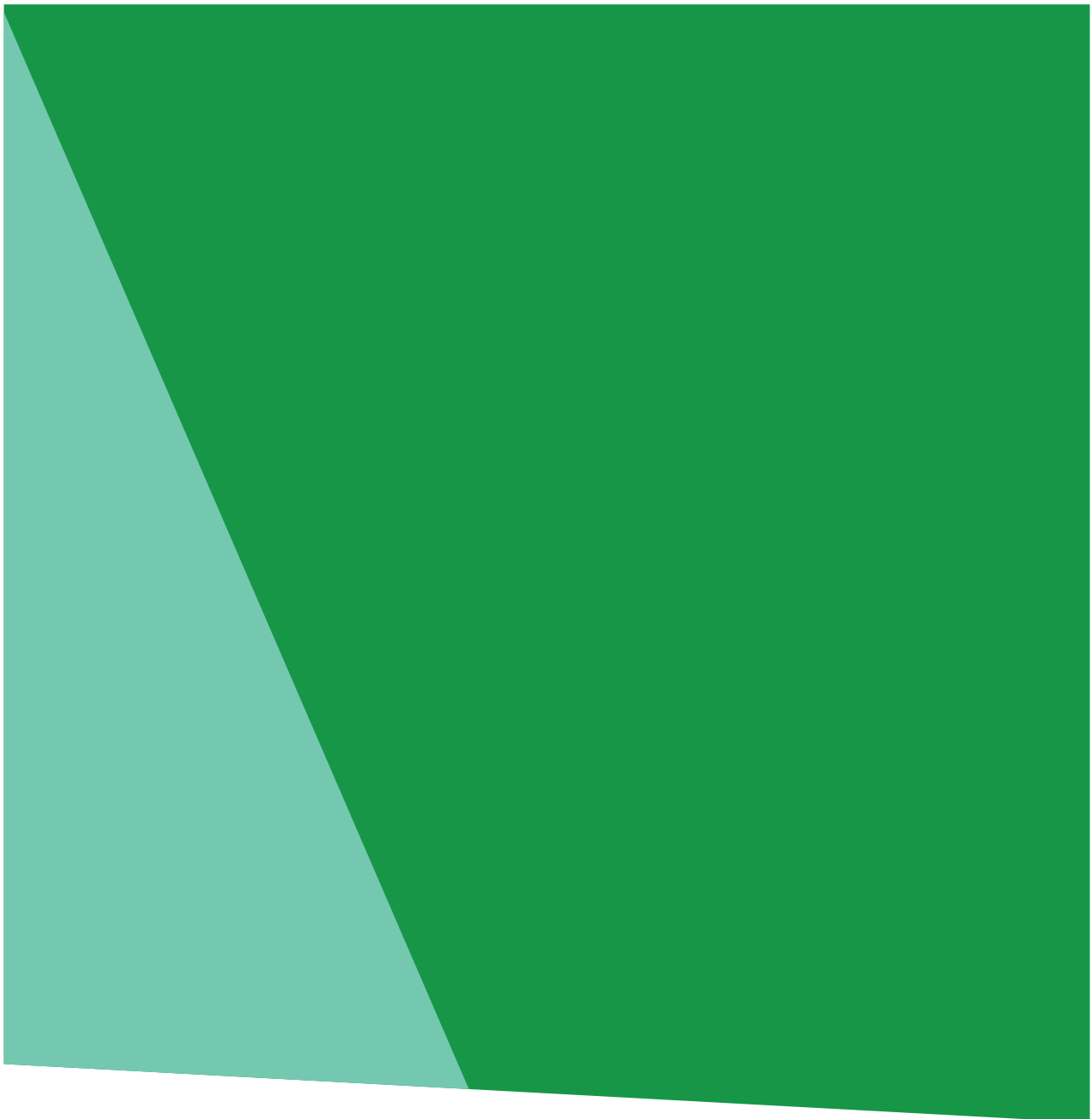
Agreed by the Council as key focus areas for the Chief Executive, Andrew Day to deliver by September 2023.

on track 

monitor 

complete 

| | |
|--|---|
| A Council approved Streetscape Management Plan and Nature Strip Policy by 30 June 2022. |  |
| Emissions targets are set by 30 December 2021 and progress reported back to Council at least annually. <i>Targets adopted by Council in November 2021.</i> |  |
| FOGO implemented to the Manningham community in 2022/23. |  |
| 90% of the Council Plan Major Initiatives and Initiatives are on track at the end of the financial year. |  |
| 90% completion of annual capital works program implemented |  |
| Service Management Framework is resourced and implemented. |  |
| Workforce Plan completed by 31 December 2021 and implementation of annual actions as detailed in the Plan. <i>Workforce Plan complete</i> |  |
| Asset plan to be presented to Council and adopted by 30 June 2022 and actions from 2022/23 to be implemented as per the action plan. |  |
| Finalise the Community Infrastructure Plan by 30 June 2022 and implement the Action Plan. |  |
| Completion of the Gender Equity Action Plan (GEAP) in line with legislative requirements and implementation of annual actions. |  |
| Improved consultation and engagement satisfaction results, from the previous year, in the Community Satisfaction Survey (or equivalent). <i>This survey is managed by the Victorian Government. 2021/22 results are due in May.</i> |  |
| Implement a program of Community Engagement training for officers. <i>Delayed while a new Engagement and Research Advisor is appointed. New Advisor to start mid April, when plans can resume.</i> |  |
| Delivery of the milestones and timelines as agreed in the advocacy plan for 2021/22 and 2022/23. |  |



Manningham Council

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13 CHIEF EXECUTIVE OFFICER

13.1 Proposed 10 Year Financial Plan 2022/23 to 2031/32

File Number: IN22/273
Responsible Director: Chief Executive Officer
Attachments: 1 Proposed 10 Year Financial Plan 2022/23 to 2031/32 [↓](#)

EXECUTIVE SUMMARY

The Local Government Act 2020 (the Act) requires Council to prepare and adopt a 10 year financial plan by 31 October following each Council election (Section 91).

Council adopted the 10 Year Financial Plan 2021/22 to 2030/31 at the Council Meeting on 24 August 2021 following the November 2020 Council election.

The adopted 10 Year Financial Plan has been recently updated to reflect current forecasts and assumptions and aligns with the Proposed 2022/23 Budget.

Council encourages input and comments on this updated document. This can be provided via the 'Your Say Manningham' website where the document can also be viewed. Printed copies will also be available at Council's libraries and the Civic Centre.

RECOMMENDATION

That Council:

- A. Approve 'in-principle' the Proposed 10 Year Financial Plan 2022/23 to 2031/32;**
- B. In accordance with Council's Community Engagement Policy, seek the community's input into the Proposed 10 Year Financial Plan 2022/23 to 2031/32; and**
- C. Consider for adoption the Proposed 10 Year Financial Plan 2022/23 to 2031/32 at the Council Meeting on Tuesday 28 June 2022, after consideration of any input received from the community.**

1. BACKGROUND

- 1.1 The Proposed 10 Year Financial Plan 2022/23 to 2031/32 has been prepared in accordance with the Local Government Act 2020 and is included as an attachment.
- 1.2 The document forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in Section 89 of the Act and the financial management principles in Section 101 of the Act.

- 1.3 The strategic planning principles in section 89 include the following requirements:
 - An integrated approach to planning, monitoring and performance reporting;
 - The Community Vision must be addressed;
 - Resources needed for effective implementation must be taken into account;
 - Risks to effective implementation must be identified and addressed; and
 - Ongoing monitoring of progress and regular reviews to identify and address changing circumstances.
- 1.4 The financial management principles in section 101 of the Act requires that Council's finances are managed in accordance with Council's financial policies and strategic plans, that financial risks must be monitored and managed prudently having regard to economic circumstances and that financial policies and strategic plans must seek to provide stability.
- 1.5 The proposed 10 Year Financial Plan 2022/23 to 2031/32 has been developed in line with the Local Government Victoria Model Financial Plan as required by the Local Government Act 2020.
- 1.6 The 10 Year Financial Plan has been prepared based on significant feedback and input to date over the last 18 months including:
 - A community survey in late 2020 on the community's priorities which highlighted the importance of good governance and ongoing financial sustainability;
 - A Community Panel in March 2021 that provided significant input into the development of the 10 Year Financial Plan;
 - Online consultation periods in April 2021 and again in November/December 2021 on "Your Say Manningham" inviting the community to provide Council with their ideas and input into budget development which helped guide this Plan; and
 - A rigorous development and review process involving Councillors and Council officers.
- 1.7 In addition to the above extensive community engagement and consultation, it is proposed that Council also seek further community input and comments on the proposed 10 Year Financial Plan 2022/23 to 2031/32 document attached.

2. DISCUSSION / ISSUE

- 2.1 The proposed 10 Year Financial Plan has been prepared with reference to the current adopted four year Council Plan 2021-2025 and the Community Vision which were developed following extensive deliberative community engagement.
- 2.2 Council's financial planning is aimed at creating a financially sustainable organisation to enable Council to continue to provide high quality services and infrastructure for the community in the medium and long term.
- 2.3 Council's 10 Year Financial Plan is based on the following principles:
 - Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future

- Live within our means - do not spend more than we have or diminish Council's long term financial sustainability
- Prioritised funding - align resources to Council Plan priorities and fund projects based on demonstrated need
- Financially sustainable operating surpluses over the life of the long term financial plan to assist in funding Council's extensive capital works program with a minimum of 33% of rate funds applied to the capital works program
- Priority to funding capital renewal before investing in new or expanded assets
- Consistent funding for technology and innovation
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.

2.4 It should be noted that this Plan adheres to the projected State Government annual rate cap. It is not proposed to seek a variation for a higher rate increase beyond the rate cap.

Key highlights of the 10 Year Financial Plan

2.5 Key highlights include:

- Provides the long term financial resourcing to deliver on our Community Vision and Council Plan.
- We are **building a better Manningham** with the delivery of a 10 year Capital Works Program of \$0.55 billion (an average of \$55 million per annum) to maintain and enhance Council's \$2 billion of community assets. The Capital Works Program has a focus on funding to deliver:
 - our drainage program to protect our environment,
 - building better connections through our roads and bridges program,
 - creating better pedestrian links and expanding our footpaths and cycleways,
 - improving the amenity (appearance) of our city,
 - enhancing our parks and reserves, and
 - renewing and upgrading community facilities including environmentally sustainable design.
- **We're delivering** for our community with a commitment of \$1.59 billion of operational expenditure over 10 years (an average of \$159 million per annum) to deliver more than 100 services for our community
- We are **taking action** with a number of new key operating initiatives in priority areas including delivering on:
 - our Climate Emergency Action Plan,
 - waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill,

- supporting community led initiatives through our extensive community grants program,
- support for local business and employment including support for business hubs and co-working spaces,
- improved transport, and
- advocacy for youth mental health services.
- We have focussed on ongoing financial sustainability through innovation and efficiencies, and containment of expenditure at less than forecast inflation.
- We are **planning for our future** by:
 - allocating \$50 million over the next 10 years for major community facilities,
 - strategically unlocking the potential of our assets to improve our financial sustainability,
 - working to understand our water and flood management challenges and develop ways to address risk to public and private property
 - delivering on our Liveable City Strategy.

Key Financial Indicators

2.6 The Local Government Performance and Reporting Framework details a range of financial indicators, a summary of which is detailed below. The indicators show positive or stable trends which will contribute to an improvement in the long term financial sustainability of Council.

| Indicator | Measure | Forecast | | | | | | | | | | | Trend |
|--------------------------------|---|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| | | Actual 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | |
| Operating position | | | | | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 5.6% | 4.7% | 4.1% | 3.5% | 4.2% | 5.1% | 6.0% | 6.1% | 6.7% | 6.9% | 7.4% | + |
| Liquidity | | | | | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 198.8% | 173.8% | 159.5% | 145.6% | 140.7% | 142.3% | 133.9% | 128.3% | 134.6% | 139.8% | 134.1% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | 31.7% | 29.7% | 43.4% | 32.9% | 35.3% | 40.8% | 35.0% | 29.2% | 35.0% | 42.3% | 38.8% | + |
| Obligations | | | | | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | - | - | - | - | - | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | - | - | - | - | - | o |
| Indebtedness | Non-current liabilities / own source revenue | 2.6% | 2.2% | 2.0% | 1.8% | 1.6% | 1.4% | 1.2% | 1.1% | 0.9% | 0.8% | 0.8% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 134.7% | 140.0% | 121.8% | 112.4% | 104.9% | 105.3% | 109.7% | 112.2% | 107.9% | 106.9% | 110.4% | - |
| Stability | | | | | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 80.0% | 81.0% | 80.6% | 80.6% | 80.8% | 80.9% | 81.0% | 81.0% | 81.1% | 81.2% | 81.3% | o |
| Rates effort | Rate revenue / CNV of rateable properties in the municipality | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | o |
| Efficiency | | | | | | | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | \$2,554 | \$2,614 | \$2,693 | \$2,777 | \$2,822 | \$2,868 | \$2,920 | \$2,993 | \$3,051 | \$3,119 | \$3,183 | + |
| Revenue level | Total rate revenue / no. of property assessments | \$1,845 | \$1,894 | \$1,934 | \$1,982 | \$2,027 | \$2,078 | \$2,129 | \$2,183 | \$2,237 | \$2,293 | \$2,351 | + |
| Other indicators (VAGO) | | | | | | | | | | | | | |
| Self-Financing | Net operating cash flows / Net capital expenditure | 105.0% | 76.7% | 85.7% | 89.8% | 96.5% | 106.8% | 95.9% | 97.2% | 110.1% | 109.4% | 98.3% | + |
| Capital Replacement | Capital expenditure / Depreciation | 194.9% | 231.5% | 195.1% | 179.6% | 171.2% | 142.9% | 166.5% | 168.7% | 145.7% | 146.8% | 167.1% | - |

3. COUNCIL PLAN / STRATEGY

3.1 The proposed 10 Year Financial Plan 2022/23 to 2031/32 has been prepared with reference to the current adopted four year Council Plan 2021-2025 and the Community Vision which were developed following extensive deliberative community engagement.

4. IMPLEMENTATION

4.1 Finance / Resource Implications

4.1.1 The proposed 10 Year Financial Plan 2022/23 to 2031/32 has been prepared in alignment with the community's priorities and the Council Plan.

4.1.2 The 10 Year Financial Plan ensures that Council remains financially sustainable in the long term and has the capability to continue to provide relevant and cost effective services and infrastructure for our community following the introduction of a rate cap by the State Government.

4.1.3 The Key Financial Indicators project Council to continue to be in a sound financial position over the ten year period.

4.2 Communication and Engagement

4.2.1 In addition to the extensive community engagement to date, the proposed 10 Year Financial Plan 2022/23 to 2031/32 will be available on Council's website and a hard copy will be available at the Civic Centre and Council's libraries.

4.2.2 Council encourages community input and comments on these documents. This can be provided via the 'Your Say Manningham' website where the document can also be viewed.

4.2.3 The public display and public comment period will run from Wednesday 25 May 2022 to Tuesday 7 June 2022.

4.3 Timelines

Key dates in the 10 Year Financial Plan process include:

24 May 2022 Council Meeting to approve 'in principle' the proposed 10 Year Financial Plan 2022/23 to 2031/32

25 May 2022 Public display period opens

7 June 2022 Public display period closes

14 June 2022 Public Submissions Hearing and SBS consider public comments and 10 Year Financial Plan 2022/23 to 2031/32 (as amended)

28 June 2022 Council meeting to adopt the 10 Year Financial Plan 2022/23 to 2031/32.

5. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

**Proposed
10-Year Financial Plan
2022/23 to 2031/32**

Manningham City Council

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

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1. Legislative Requirements and Purpose

[Purpose of the 10-Year Financial Plan](#)

The Local Government Act 2020 requires each council to prepare a Financial Plan covering a minimum period of 10 years following each Council election.

Council's 10-Year Financial Plan provides the financial management framework (or business rules) upon which sound financial decisions are made.

The 10-Year Financial Plan (the Plan) covers the period 2022/23 to 2031/32. The Plan is a decision making tool and is not intended to be a document that specifically indicates what services/proposals funds should be allocated; rather it identifies Council's current and projected financial capacity to continue delivering high quality services, facilities and infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial is reviewed and updated to reflect the current circumstances of Council.

The Plan effectively takes the assumptions and budget parameters that have been applied to the 2022/23 budget (which covers a four year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

[Link between the 10-Year Financial Plan and Council's Planning Framework](#)

The purpose of the 10-Year Financial Plan is to ensure the ongoing financial sustainability of Council and to provide appropriate levels of resourcing to meet Council's future needs in providing services and facilities to the community based on the goals and aspirations of the Council Plan and to achieve the Community Vision.

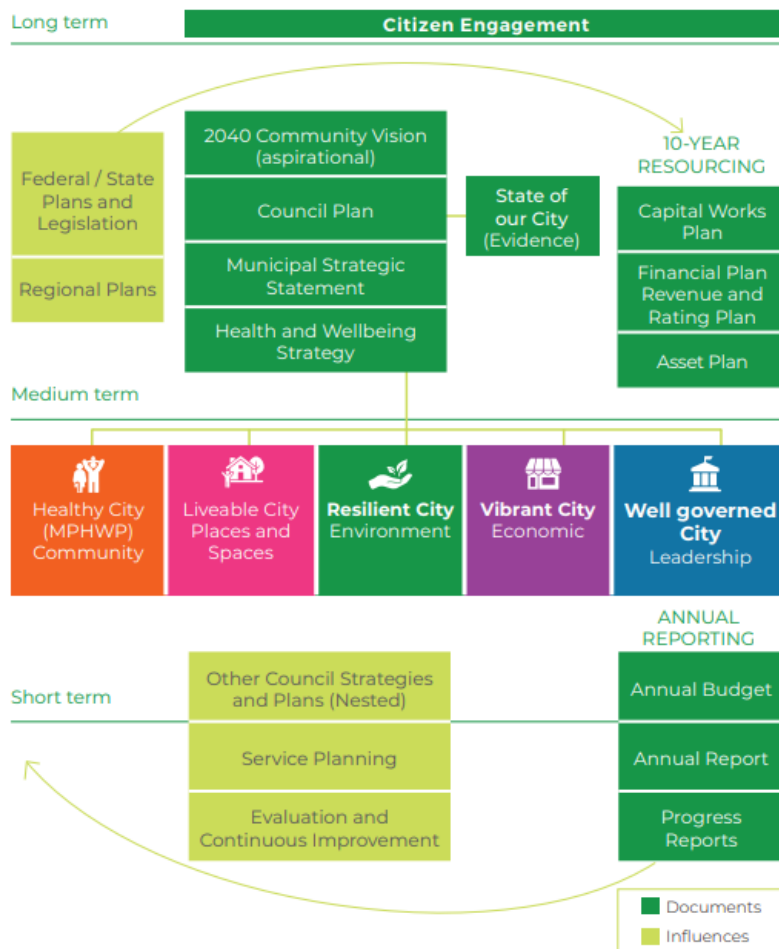
The diagram below describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Planning framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The 10-Year Financial Plan is a rolling plan where the forecasts and assumptions are updated each year to ensure it is based on the most up to date information available to reflect current and predicted circumstances.

Council's 2022/23 Budget aligns with the 10-Year Financial Plan.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

The 10-Year Financial Plan fits into Council’s overall Integrated Planning Framework as outlined below:



Community Engagement Principles

During 2020/21 Council undertook Deliberative Community Engagement processes to assist in developing several key Council documents including the Vision, Council Plan and 10-Year Financial Plan.

Community Survey

A Community Survey was undertaken in late 2020 and told us that our community places high importance on having a **well-governed Council that spends its money wisely** in the areas that matter most to the community.

Our community also expressed their need for Council to **be financially sustainable and spend within its budget, and to ensure we provide value for money for ratepayers**. This means spending money on essential services and infrastructure projects that deliver the most benefit to the community. We must also consider other priorities or initiatives that are valued by our community, and **balance several priority areas while ensuring that Council remains financially sustainable**.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

Community Panel

A Community Panel was formed representing a cross-section of the Manningham community. Over 40 community members actively engaged in the Community Panel over four sessions in March 2021.

The Community Panel provided important feedback and input for Council in the development of this 10-Year Financial Plan. The Community Panel emphasised the importance of being a well-governed Council that is financially sustainable. The Community Panel also provided input on several revenue and funding strategies that helped shape the Financial Plan and also Council's Budget and Revenue and Rating Plan.

Some of the key feedback provided by the Community Panel on revenue and funding strategies to assist in ensuring ongoing financial sustainability are included in the table below.

Table 1: Feedback from the Community Panel on financially sustainable revenue and funding strategies

| FUNDING STRATEGY | FEEDBACK |
|--|---|
| Government grants | Seek grants and advocate to other levels of government for funding |
| User Fees and Charges | Full user pays for commercial, but not for community use (Council to provide a subsidy or part-subsidy for community/not-for-profit or where benefit for the whole community can be demonstrated) |
| Commercial or not-for profit co-contributions / Partnerships for funding community infrastructure | Council to consider this where alignment can be demonstrated with community values |
| Charge rental income for tenants | Full charge for commercial tenants, subsidised for other tenants |
| Loan Borrowings | Council to consider loan borrowings as a source of funding if specific criteria are met (e.g. low interest rates, positive financial return, for major community infrastructure) |
| Asset Sales | Council to prioritise renewal of assets, rather than selling assets to fund major projects |

Online community consultation via "Your Say Manningham"

During April 2021, July 2021 and November/December 2021 Council ran two week online consultation processes on the Your Say Manningham webpage inviting our community to give us tell us their ideas and priority areas for funding. These ideas also helped inform the development of the 10-Year Financial Plan.

Public Display

In addition to the above input from our community over the last year, the proposed 10-Year Financial Plan 2022/23 to 2031/32 document will be available on Council's website and hard copies will be available at the Civic Centre and Council's libraries for public feedback and comments for a two week period from 25 May 2022 to 7 June 2022.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

Objectives of the 10-Year Financial Plan

The objectives of the Financial Plan (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and into the future) and maintaining Council's financial sustainability 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.
- To maintain a sustainable Council in an environment of capped Council rate income and low increases in government grant funding.
- To ensure that Council has sufficient reserves to meet any future financial challenges that may arise.

Financial Management Principles of the 10-Year Financial Plan

The Plan is managed within a framework of Budget Principles and key financial indicators. These items are drawn together to provide a strategy for the long term sustainability of Council's operation.

The Strategic Budget Principles that underpin the Financial Plan are:

- A financially sustainable Council – improving financial sustainability to enable Council to respond to financial challenges now and into the future.
- Live within our means – do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding – align resources to Council Plan priorities and fund projects based on demonstrated need.
- A minimum of 33 per cent of rate funds applied to the capital works program.
- Allocate consistent funding for technology and innovation to enhance customer service and create efficiencies.
- Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets.
- Adherence to the projected State Government annual rate cap – not to seek a variation for a higher rate increase beyond the rate cap.
- Ongoing efficiencies with a focus on developing new revenue sources and containing costs in business operations.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit, reduces Council's reliance on rates income and ensures ongoing financial sustainability.

In addition to the Strategic Budget Principles, a range of Operational Budget Principles are applied when developing budget forecasts. These include critical review of staffing positions, ongoing monitoring and review of all budget forecasts, zero based approach to consultants and legal expenses, pursuing new revenue sources including fees, charges, new initiatives based on approved business cases including whole of life costs, prioritise need and obtaining better financial returns on Council assets.

The key Financial Performance Indicators used to monitor together with the target range sought and forecast results are detailed in this Plan.

The Plan will be updated annually as part of each new budget process and at other times as circumstances require.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

Gender Equality

The Gender Equality Act 2020 (the Act) requires Manningham Council to consider gender, equality and diversity as part of all plans, strategies and services that have a 'significant effect on the public.' This is to be achieved through Gender Impact Assessments.

At Manningham Council we are committed to a safe, respectful workplace and the community we serve. As we move into the budget implementation in 2022-23 and into future years, we ensure our key strategic documents such as the Budget and 10-Year Financial Plan support gender equality:

- Manningham Council initiated a Community Panel in 2021 to assist us in developing our key long term strategic plans. The Community Panel developed a number of recommendations for Council. One of the key recommendations asked Council to "plan for equitable and accessible services and infrastructure"
- The Act mandates that we must "in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public - (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality"
- Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms.

We are genuinely committed to gender equality, and we are already ensuring that our Budget and 10-Year Financial Plan support this commitment in a number of ways:

- we explicitly state our commitment to gender equity in our services and capital projects
- we consider gender equity when we prioritise services and capital projects
- we create special programs such as the Female Friendly Sporting Facilities upgrade program that are designed to remedy past inequities embedded in existing assets and services.

We know we still have blind spots – that some assets and services we provide that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets and services are delivered and used and by actively listening to stakeholder feedback on performance. And when we learn an important lesson, we will embed that into how we do things going forward.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

2. Financial Plan Context

This section describes the context and external / internal environment considerations in determining the 10-year financial projections and assumptions.

Forecast Financial Position

The 10 year projections forecast Council to be in a sound financial position with no debt, average operating surpluses of \$18.8 million (average underlying surpluses of \$7.3 million) and average net assets of \$2.4 billion. Cash and investments average \$63.9 million over the 10 years. This is a positive result as we emerge from the impact of COVID-19 and the associated State Government restrictions that impacted our Community and Council over 2019/20, 2020/21 and 2021/22.

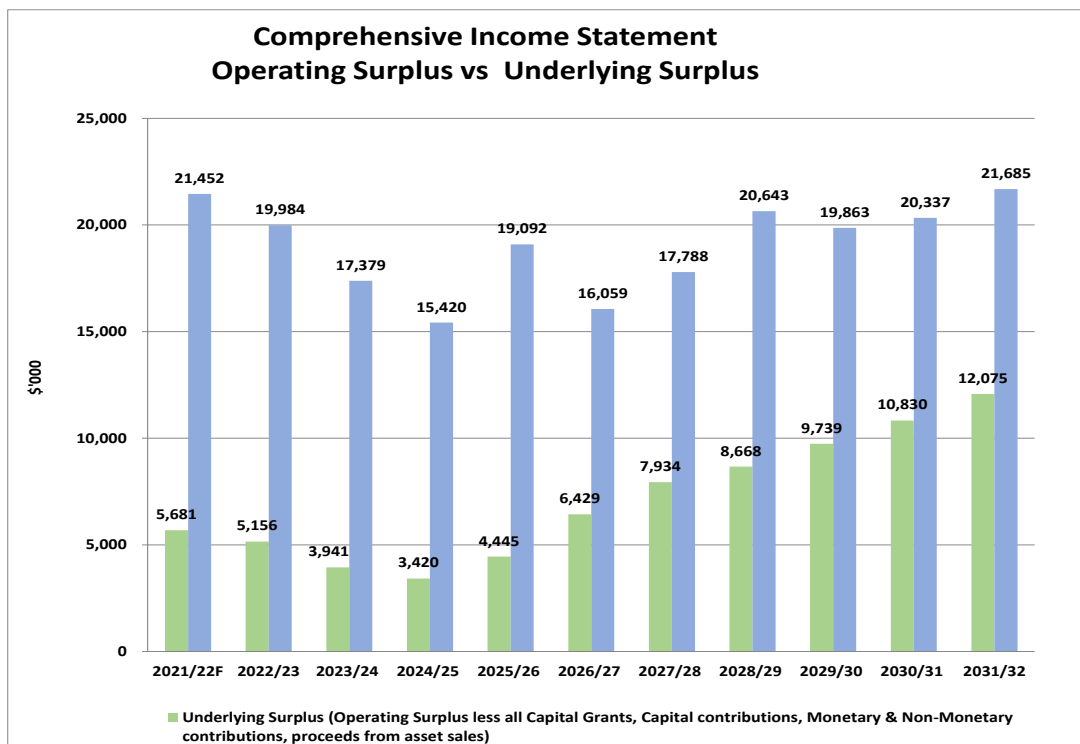
An important indicator of financial sustainability is the Underlying Result. This excludes capital income and developer contributions income (cash and non-cash) and proceeds from asset sales from the operating surplus. A positive underlying result is an indication of financial stability. A strong underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future.

Highlights of the 10-Year Financial Plan include:

- Rate rises in line with the rate cap.
- A sustainable level of surpluses and cash holdings
- Responds to our community's aspirations
- \$1.6 Billion on service delivery over the 10 years.
- A \$0.55 Billion capital works program over the 10 years. The program averages \$55 million per annum over the next 10 years - a significant uplift on the historical average annual spend (average of \$41 million per annum for the previous four years)
- Increased ongoing funding for footpaths, drains, trees
- A \$50 million allocation for the development of major Community Facilities
- \$8 million for Waste Initiatives
- \$18 million to purchase property to increase the open space within the Municipality
- \$99 million for the open space, parks and streetscapes beautification and improvement program
- \$5 million for strategic property acquisitions.

The graph and table on the following page outlines the improvement to key financial forecasts in the 10-Year Financial Plan. Unrestricted cash provides Council with additional financial capacity to react to changes in service demand, infrastructure priorities and unexpected economic and financial impacts (such as a pandemic).

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32



| Financial Plan (\$'000) | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Surplus for the year | 19,984 | 17,379 | 15,420 | 19,092 | 16,059 | 17,788 | 20,643 | 19,863 | 20,337 | 21,685 |
| Underlying Surplus for the year | 5,156 | 3,941 | 3,420 | 4,445 | 6,429 | 7,934 | 8,668 | 9,739 | 10,830 | 12,075 |
| Total cash & investments | 75,053 | 66,953 | 61,247 | 59,193 | 62,153 | 59,717 | 57,920 | 62,849 | 67,639 | 66,498 |
| Unrestricted cash & investments | 14,396 | 12,928 | 13,046 | 12,897 | 13,872 | 14,675 | 14,761 | 15,568 | 16,966 | 19,283 |
| Net assets | 2,296,151 | 2,313,530 | 2,328,950 | 2,348,042 | 2,364,101 | 2,381,889 | 2,402,532 | 2,422,395 | 2,442,732 | 2,464,417 |

The Financial Challenge

The introduction of rate capping in the 2016/17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Manningham City Council rate revenue represents approximately 65% of our total revenue. The State Government rate cap will have a compounding impact on Council’s rate revenue in the order of approximately \$60 million over the next 10 years.

Strategies that Council has put in place to reduce the impact of the rate cap included a strategic review of the capital works program to focus on renewing existing assets before expenditure on new assets, holding the level of rate revenue applied to capital works at 33% of rate revenue (plus grants and other external

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sources), a major focus on achieving efficiencies and new revenue streams in Council service units, strong cost control on existing budgets and improving recurring income generated from Council assets.

Council is focused on achieving operational efficiencies, containment of costs and identifying alternative sources of revenue as an ongoing part of Council's budget process.

The second key financial challenge facing Council is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths and kerb and channel in metropolitan areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

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Financial Policy Statements

This section defines the measures that demonstrates Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

The Strategic Budget Principles that underpin the Financial Plan (referred to under the 'Financial Management Principles of the 10-Year Financial Plan' section) are detailed below.

All indicators below are projected to be in line with or to exceed the target.

Strategic Budget Principles Measures

| Strategic Budget Principles | | | | | | | | | | | |
|---|-----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Measure | Target | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| Improving Financial Sustainability; Live within our means; Prioritised funding aligned to Council Plan; Ongoing efficiencies with a focus on developing new revenue | | | | | | | | | | | |
| Consistent adjusted underlying surplus results: Adjusted underlying result (adjusted underlying surplus/adjusted underlying revenue) indicator greater than 5% | > 5% | 4.7% | 4.1% | 3.5% | 4.2% | 5.1% | 6.0% | 6.1% | 6.7% | 6.9% | 7.4% |
| Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due: Current Assets / Current Liabilities greater than 100% | > 100% | 173.8% | 159.5% | 145.6% | 140.7% | 142.3% | 133.9% | 128.3% | 134.6% | 139.8% | 134.1% |
| Minimum of 33% of rate funds applied to the capital works program | | | | | | | | | | | |
| Council generates sufficient revenue from rates to ensure consistent funding for capital works: % of Rate Revenue allocated to Capital Works program | 33% | 34.5% | 34.1% | 33.4% | 33.1% | 33.1% | 33.1% | 33.1% | 33.1% | 33.1% | 33.0% |
| Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets | | | | | | | | | | | |
| Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life: Asset renewal and upgrade expenses / Depreciation above 100% | > 100% | 140.0% | 121.8% | 112.4% | 104.9% | 105.3% | 109.7% | 112.2% | 107.9% | 106.9% | 110.4% |
| Consistent funding for technology and innovation to enhance customer service and create efficiencies | | | | | | | | | | | |
| % of Rate Revenue allocated to technology & transformation capital works projects | 4% | 2% | 2% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% |
| 50% of Annual Underlying Surplus transferred to Strategic Fund | | | | | | | | | | | |
| % of Annual Underlying Surplus transferred to Strategic Fund | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% |
| Adherence to the projected State Government annual rate cap | | | | | | | | | | | |
| Average general rate increase | At projected rate cap / CPI | 1.75% | 2.25% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| | | √ | √ | √ | √ | √ | √ | √ | √ | √ | √ |

There are a number of other key financial performance indicators that Council also sets as part of the 10 Year Financial Plan. These can be found in Section 3 'Key Financial Performance Indicators'.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

Income and Expenditure Assumptions

CPI forecasts

The Financial Plan forecasts CPI over the 10 year period. The CPI forecast takes into account a number of sources including the Victorian Department of Treasury and Finance medium term forecasts and is then extrapolated over the 10 year period.

| Financial Plan | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| CPI Forecast | 2.50% | 2.25% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |

Income Assumptions

In line with the Local Government Act 2020, Council has developed a Revenue and Rating Plan which covers a four year period 2021/22 to 2024/25. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work and is interlinked with Council's 10 year financial plan as per the Integrated Planning Framework.

The Revenue and Rating Plan explains how Council calculates the revenue needed to fund its activities and how it will apportion the funding burden between ratepayers and other Council facilities and services users.

In particular, the Revenue and Rating Plan sets out the decisions that Council has made concerning the rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It also sets out the principles that are used in decision making for other revenue sources such as fees and charges.

Refer to Council's "Revenue and Rating Plan 2021/22 to 2024/25" for further details.

Rates and Waste Service Charges

In the 2016/17 financial year the Victorian State Government introduced rate capping for all councils. Under the legislation councils cannot exceed the average annual rate increase above a predetermined percentage (the rate cap) without approval from the Minister for Local Government.

The rate cap for the last five years:

| Year | Rate Cap |
|---------|----------|
| 2017/18 | 2.00% |
| 2018/19 | 2.25% |
| 2019/20 | 2.50% |
| 2020/21 | 2.00% |
| 2021/22 | 1.50% |

The 10-Year Financial Plan forecasts are based on Council complying with the projected annual rate cap as detailed in the following table. Note that the Minister for Local Government announces the actual rate cap in December of the preceding year.

| Financial Plan | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|--------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Predicted Rate Cap | 1.75% (Actual cap) | 2.25% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

The 10-Year Financial Plan is in line with Council's Revenue and Rating Plan 2021/22 to 2024/25 and 2022/23 Budget. These documents detail Council's approach to Rates and Waste Service Charges.

Key principles:

- Single (uniform) rate for all property types – ie no differential rates
- Rate rises in line with the rate cap
- No Municipal Charge
- Waste Service Charges based on full cost recovery.

The Plan is based on an assumption that growth will continue in Manningham with regards to property numbers, but will return to more moderate levels in the medium term. This level of growth will continue to assist Council offset lower increases in rate revenue resulting from the rate cap. The additional rate income derived from the property growth is used to fund services and infrastructure for new residents and 33% of all rate revenue is used to fund the capital program.

| Financial Plan | Year1 | Year2 | Year3 | Year4 | Year5 | Year6 | Year7 | Year8 | Year9 | Year10 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 |
| Total property numbers at start of financial year | 52,802 | 53,274 | 53,697 | 54,220 | 54,599 | 54,981 | 55,366 | 55,753 | 56,143 | 56,536 |
| Increase in properties during financial year (supplementary) | 472 | 423 | 523 | 379 | 382 | 385 | 387 | 390 | 393 | 396 |
| Supplementary rate income | \$0.6m | \$0.6m | \$0.6m | \$0.6m | \$0.6m | \$0.6m | \$0.6m | \$0.6m | \$0.7m | \$0.7m |

Waste service charge

Council has declared a service charge under section 162 of the Local Government Act for the collection and disposal of refuse for well over 15 years.

The service charge is based on the actual cost of delivering the waste service (i.e. full cost recovery) with the following refuse related services included:

- Kerbside general waste, green waste and recycling collection;
- Kerbside hard waste collection;
- Litter collection and disposal; and
- Street cleaning.

Rate payers may vary the waste service that they receive and this will also vary the amount of the waste service charge. The cost to rate payers of a standard kerbside waste service for 2022/23 will increase by 3.5%. This is an increase from \$299.00 to \$309.50. This is primarily due to a significant increase in the State Government landfill levy of 19% (\$20 per tonne) in 2022/23 following on from a 60% (\$40 per tonne) increase in 2021/22. The cost to Council in 2022/23 for disposing waste to landfill will be \$125.90 per tonne from 1 July 2022.

Forward forecasts of the waste service charge take into account predicted changes to tonnages of waste collected, ongoing increases in the State Government landfill levy and tipping charges, general contractor increases allowed under the contract for fuel, CPI etc, plus predicted costs related to changes in the way that waste may be collected and disposed of in the future (for example the introduction of new State Government mandated future services such as the introduction of a separate service for glass recycling collection).

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The following table details the predicted percentage increase of the waste service charge:

| Financial Plan | Year1 | Year2 | Year3 | Year4 | Year5 | Year6 | Year7 | Year8 | Year9 | Year10 |
|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 |
| Waste Charge | 3.50% | 0.00% | 3.00% | 4.00% | 4.75% | 4.75% | 4.00% | 3.25% | 3.50% | 3.50% |

In the event that the amount collected under Council's waste service charge exceeds the cost of the waste service in any year, the surplus is transferred into a cash backed reserve and is shown as restricted in its use (only to be used for waste related activities).

Waste charges are excluded from the rate cap assessment.

Grants

Council recognises the importance of actively pursuing and maintaining grant funding. Generally any matching funds required from Council for non-recurrent grants are sourced from the existing budget levels or through internal reserves.

Aged and disability service grants are estimated at \$6.2 million for 2022/23 and represent 54% of Council's total operating grant income. With the introduction of the National Disability Income Support scheme, the level of grant funding to Council for aged care services is decreasing.

Financial Assistance Grants (the distribution of GST receipts to the States by the Federal Government) represent a further \$2.1 million or 18% of total operating grants, though Council is on a minimum grant under this scheme, which means that grant income is unlikely to increase significantly in the future.

Grants to fund Family Services including Children Services and Maternal and Child Health are estimated at \$1.9 million or 16.5% of total operating grants.

The level of capital grants are determined based on the nature and level of projects included in the Capital Works Program, and vary widely.

For the life of this plan, it has been assumed that recurrent specific purpose grant funding will increase by the forecast CPI.

User Fees and Charges

User fees and charges assist Council to offset the cost of some service delivery directly with the user rather than funding through rate income.

Revenue raised from Council's fees and charges for the provision of services and the use of facilities can be divided into two categories:

- a) Statutory and Regulatory Fees and Charges - which are set by regulation or another authority (e.g. Development Application fees) and which Council has no discretion to increase; and
- b) Other Fees and Charges - which are set by Council and which Council has the discretion to increase.

The factors that determine Council's user fees and charges pricing principles are equity, user-pays, cost recovery and market rates. As a general guide, user fees and charges are escalated in the 10-Year Financial Plan by forecast CPI which assists in offsetting the cost increases to Council for the provision of these services.

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Interest Income

Surplus funds are invested in line with Council's Investment Policy. Interest income is based on predicted cash flows, cash balance and investment returns. The interest rate returns are predicted to remain low given the current climate.

| Financial Plan | Year1 | Year2 | Year3 | Year4 | Year5 | Year6 | Year7 | Year8 | Year9 | Year10 |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 |
| Interest rate returns | 0.60% | 0.75% | 1.00% | 1.50% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |

Developer Income

Council receives income from developers for two main purposes:

- To improve open space and recreation (public open space contributions); and
- To improve the infrastructure and amenity of the municipality (developer contributions plans).

In 2017/18 Council introduced a revised open space contributions scheme. Revenue from this scheme enables Council to deliver a range of capital projects and land acquisitions to improve recreation and open space outcomes for our community.

Council currently has a Doncaster Hill developer contributions plan which is due to expire within the next few years. Council is considering the introduction of a municipality wide developer contributions plan (DCP). The current 10-Year Financial Plan does not include revenue or expenditure associated with a municipality wide DCP. Should such a plan proceed and be approved by the State Government, the 10-Year Financial Plan will be updated accordingly.

| Financial Plan (\$'000) | Year1 | Year2 | Year3 | Year4 | Year5 | Year6 | Year7 | Year8 | Year9 | Year10 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 |
| Public Open Space (Resort & recreation) income | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 |
| Doncaster Hill (DCP) income | 66 | 638 | - | - | - | - | - | - | - | - |

Sale of assets

Each year, Council replaces a range of vehicles and items of plant as part of a planned and ongoing replacement program. This is governed through Council's asset management strategies.

There is no projected sale of property assets during the life of the Plan.

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Expenditure Assumptions

Employee Costs

Council provides services to the community by a combination of employees and through contracted service providers. Employee costs are one of the largest expenditure items which represent approximately 42% of total expenses.

Total employee costs are a combination of direct wages and salaries, overheads that include workers compensation, superannuation, training and advertising and agency staff on temporary assignments.

Whilst maintaining the current staffing levels, total employment costs are forecast to increase by an average of 2.7% per annum over the life of the Plan (taking into account such factors as Award increases, salary step increases as a result of performance appraisals and planned superannuation guarantee increases).

Annual employee costs as a proportion of annual total expenses are expected to slightly decrease over the 10 year period. Full Time Equivalent (FTE) employee levels are forecast to remain constant over the 10 years.

No allowance has been made for the impact of increased service demand arising from population growth or the change in dwelling growth on the employee cost budget.

Materials, services and contracts

With the exception of waste disposal costs, including a significant rise in the State Government landfill levy and gate fee charged to Council in 2022/23, it has been assumed that the costs of materials and contractors will increase up to the forecast CPI.

Utility Costs

Council is actively investing in projects to improve the energy efficiency of its buildings, street lights and other assets. These strategies have a positive impact on the environment through reduced demand for energy and also help mitigate price increases for energy.

Council also seeks competitive tenders as a way of stabilising cost increases, and is actively seeking collaborative procurement opportunities with other Councils as a further way of achieving efficiencies and better cost outcomes.

The 10-Year Financial Plan assumptions for energy costs is based on a net 2.4% increase per annum in the energy budget.

Depreciation & amortisation

The monetary value of an asset decreases over time due to use, wear and tear or obsolescence. This decrease is measured as depreciation.

Depreciation & amortisation of Council's infrastructure, intangible (software) and right of use of assets is determined from information contained within their various asset management plans and strategies. The projections of depreciation in the 10-Year Financial Plan is based on the ten year Capital Works Program.

It is critical that Council continues to renew existing assets in the capital works program, as failure to do so may reduce the service potential of assets and increase whole of life costs.

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| Financial Plan (\$'000) | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Depreciation | 25,940 | 27,455 | 28,770 | 29,973 | 31,391 | 31,565 | 32,730 | 33,716 | 34,801 | 35,638 |
| Amortisation | 3,321 | 3,427 | 3,286 | 2,775 | 1,924 | 2,276 | 2,080 | 2,323 | 2,485 | 2,472 |

Community grants and contributions

Community grants are provided to a wide range of community groups to support community development programs throughout the municipality. Council's library service is operated by the Whitehorse Manningham Regional Library Corporation and is budgeted within community grants.

| Financial Plan (\$'000) | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Library | 4,044 | 4,135 | 4,238 | 4,344 | 4,453 | 4,564 | 4,678 | 4,795 | 4,915 | 5,038 |
| Other community grants | 1,230 | 1,268 | 1,258 | 1,275 | 1,194 | 1,224 | 1,254 | 1,286 | 1,318 | 1,351 |

Other expenses

Other expenses relate to a range of costs incurred to support the wide range of community services delivered by Council. These include insurances, advertising, legal, telephone, software licences & support, bank charges, postage, specialist advice (consultants) and many other expenses.

Other expenses are generally forecast to increase by up to forecast CPI, other than legal and consultants which are zero based.

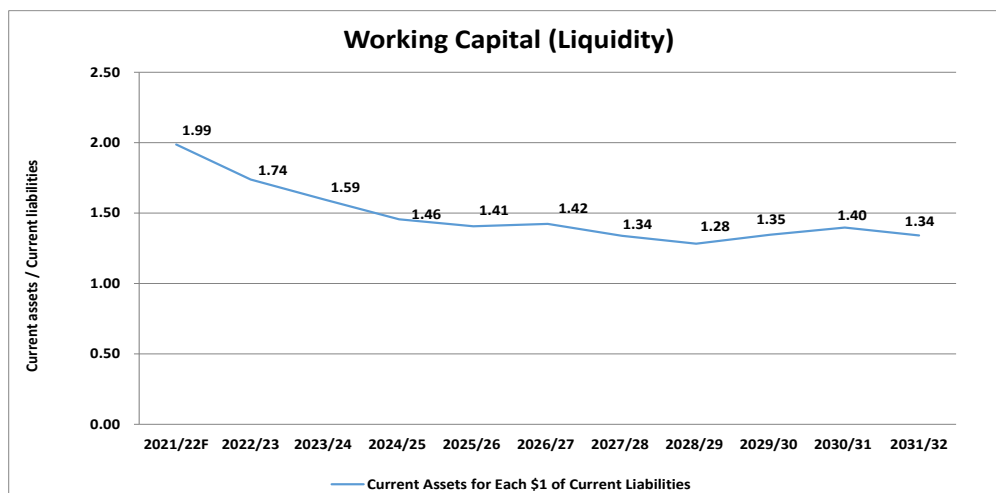
Manningham City Council
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Balance Sheet Assumptions

Sustainable Working Capital

A key objective of Council is the Plan is to develop an increased ability to fund both the Capital Works Program and operational services, while maintaining long term financial sustainability and have the capacity to respond to changes in financial circumstances as they arise.

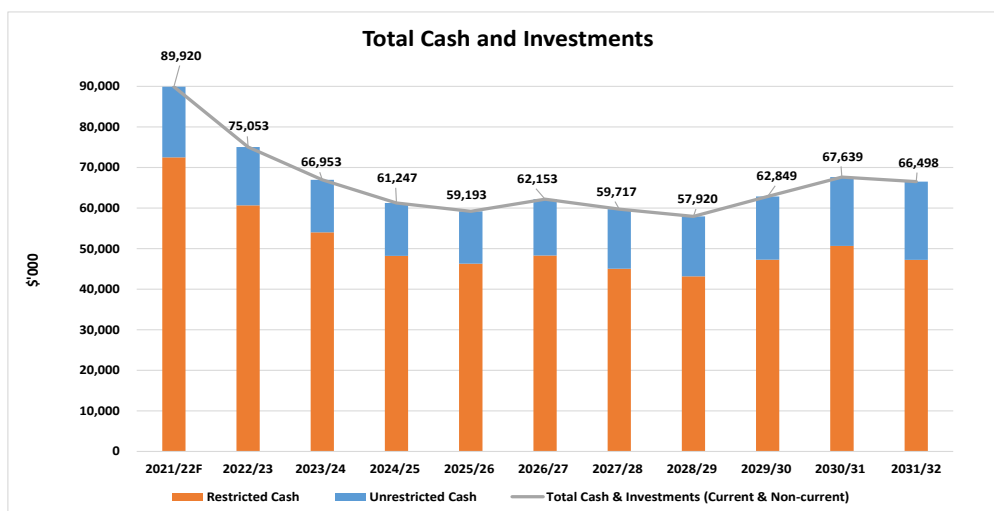
The 10-Year Financial Plan shows a steady Balance Sheet, and a sustainable level of cash and investments. This has been achieved without reductions to services or the capital program. A key outcome is healthy long term financial sustainability ratios and an established capacity to respond to unfavourable changes in financial circumstances as they arise without having to compromise services or the capital program.



Cash backed Reserves and Uncommitted Cash

While Council has significant total cash and investment balances, a major proportion of these balances are either not Council’s money (ie trust funds and refundable deposits) or have restrictions on how the funds can be used. Refer to the Reserves and other restricted cash Strategy in Section 4 for further details on the nature of each of the items below.

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The following table details how Council’s cash balances are allocated:

| Financial Plan (\$'000) | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Total cash & investments | 75,053 | 66,953 | 61,247 | 59,193 | 62,153 | 59,717 | 57,920 | 62,849 | 67,639 | 66,498 |
| <u>Restrictions</u> | | | | | | | | | | |
| Open Space Reserve (Improvements) | 6,499 | 7,552 | 9,977 | 8,380 | 7,957 | 7,842 | 8,573 | 9,554 | 9,277 | 9,340 |
| Open Space Reserve (Land acquisition) | 6,380 | 5,870 | 6,205 | 6,535 | 6,865 | 7,095 | 7,325 | 7,545 | 7,755 | 7,945 |
| Doncaster Hill DCP Reserve | 1,496 | 2,134 | 1,521 | 1,521 | 1,521 | 1,521 | 1,521 | 1,521 | 1,521 | 1,521 |
| Waste Initiatives Fund | 6,464 | 5,469 | 2,572 | 489 | 125 | 70 | 153 | 210 | 252 | 246 |
| Trust funds & deposits* | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 |
| <u>Intended use</u> | | | | | | | | | | |
| Strategic Fund | 15,898 | 8,869 | 3,579 | 4,801 | 7,016 | 3,483 | 317 | 2,936 | 6,101 | 2,139 |
| Long Service Leave | 9,910 | 10,122 | 10,339 | 10,561 | 10,788 | 11,022 | 11,261 | 11,506 | 11,757 | 12,015 |
| Manningham Recreation Association Contribution | 464 | 464 | 464 | 464 | 464 | 464 | 464 | 464 | 464 | 464 |
| Total restrictions | 60,657 | 54,025 | 48,201 | 46,296 | 48,281 | 45,042 | 43,159 | 47,281 | 50,673 | 47,215 |
| Unrestricted cash/investments | 14,396 | 12,928 | 13,046 | 12,897 | 13,872 | 14,675 | 14,761 | 15,568 | 16,966 | 19,283 |

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Capital Program

Information from Asset Management Plans inform Council’s capital expenditure priorities. As part of the preparation of this Plan, the cost of renewing existing assets has been prioritised over capital expenditure on new or expanded assets. Council has established a renewal ratio of greater than 1.0, indicating that for every dollar of depreciation (an expense approximating the value of an asset “used up” during the year), at least one dollar is spent on renewing existing assets.

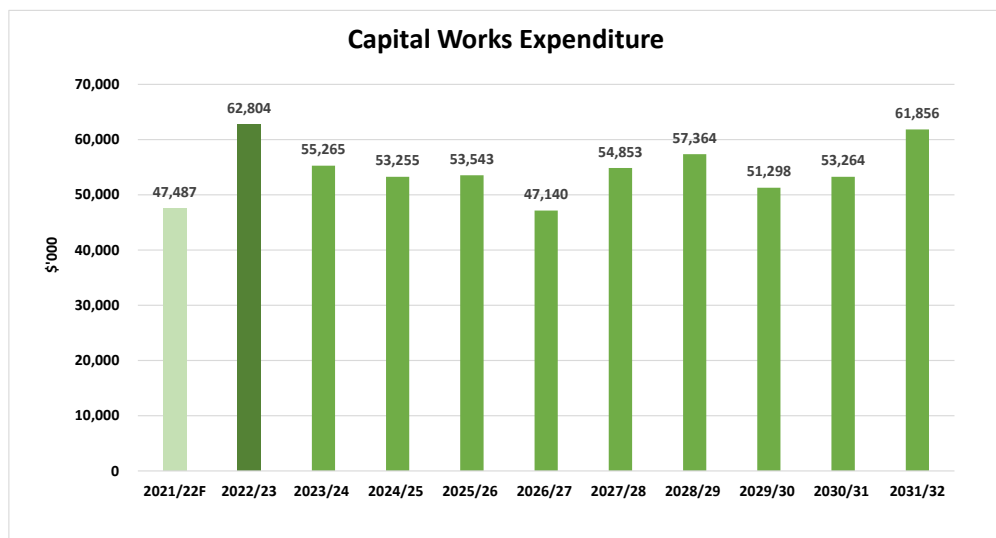
The \$0.55 billion 10 year Capital Works Program provides for significant investment in new and expanded assets to service a growing municipality in addition to a sustained level of investment in renewal and maintenance of over \$2 billion of community assets. The program averages \$55 million per annum over the next 10 years. This is a significant uplift on the historical average annual spend (average of \$41 million per annum for the previous four years).

The 10 year program allocates increased ongoing funding for footpaths, drains, trees and roads in particular and includes an allocation of \$50 million for the development of major Community Facilities, \$18 million to purchase property to create open space, \$99 million for the parks, open space and streetscape beautification and improvement program and \$5 million for strategic property acquisitions.

Expenditure on new and expanded assets is driven by a number of regular programs derived from Strategies and Plans. These include new local footpaths, pavilion expansions, improved and new sporting and community facilities, road upgrades, improved drainage and open space enhancements.

The creation of new or expanded assets also create an additional maintenance requirement of approximately 1% per annum going forward.

The forecast Capital Works Program is outlined below:

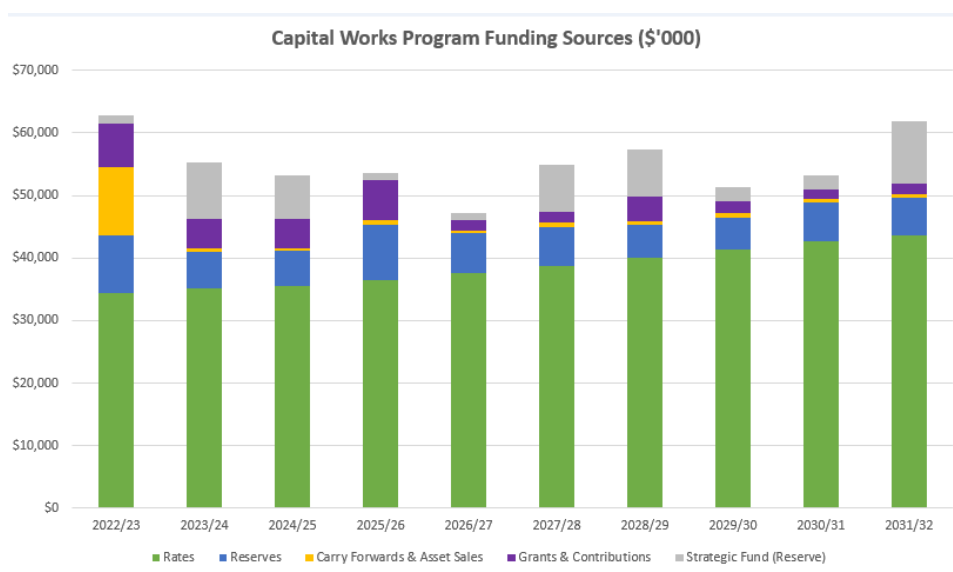


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The forecast Capital Works Program by type:

| Financial Plan (\$'000) | Year1 22/23 | Year2 23/24 | Year3 24/25 | Year4 25/26 | Year5 26/27 | Year6 27/28 | Year7 28/29 | Year8 29/30 | Year9 30/31 | Year10 31/32 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Asset renewal | 22,561 | 22,474 | 22,884 | 24,190 | 25,854 | 26,005 | 27,459 | 29,355 | 29,313 | 29,673 |
| Asset Upgrade | 13,748 | 10,956 | 9,455 | 7,262 | 7,210 | 8,616 | 9,263 | 7,041 | 7,896 | 9,674 |
| New assets | 23,646 | 20,164 | 19,678 | 21,124 | 13,061 | 18,671 | 19,296 | 13,780 | 14,640 | 21,510 |
| Asset expansion | 2,849 | 1,671 | 1,238 | 967 | 1,015 | 1,561 | 1,346 | 1,122 | 1,415 | 999 |
| Total capital program | 62,804 | 55,265 | 53,255 | 53,543 | 47,140 | 54,853 | 57,364 | 51,298 | 53,264 | 61,856 |

The Capital Works Program funding sources comprise a mix of rate revenue, council cash reserves, external capital grants and contributions and proceeds from the sale of assets (fleet):



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3. Key Financial Performance Indicators

The key Financial Performance Indicators and their target range are detailed in Table One below. Two sets of indicators are reviewed – one related to the Local Government Performance Reporting Framework as mandated in legislation, and a further set by the Victorian Auditor-General's Office (not mandatory but these results are reported to Parliament).

The forecast results after applying all assumptions in the 10-Year Financial Plan are shown in Table 2.

Table One: Key Performance Indicators

| Indicator | Description | LGPRF Expected Range | VAGO target for Low risk |
|----------------------------|---|----------------------|--------------------------|
| Adjusted Underlying Result | An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. A positive result indicates a surplus. <u>Adjusted underlying surplus</u> Adjusted underlying revenue | -20% to 20% | More than 5% |
| Working capital | To assess Council's ability to meet current commitments. A percentage higher than 100% means that there is more cash and liquid assets than short term liabilities and council is in a strong position. <u>Current assets</u> Current liabilities | 100% to 400% | More than 100% |
| Unrestricted Cash | Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. This indicator assesses Council's freely available cash level (and relates to cash on hand or short term investments with a term of 90 days or less only). <u>Unrestricted cash</u> Current liabilities | 10% to 300% | n/a |
| Loans and Borrowings | Total interest bearing loans and borrowings as a proportion of rate revenue. <u>Interest bearing loans and borrowings</u> Rate Revenue | 0% to 60% | n/a |
| Loans and Borrowings | To identify Council's debt redemption strategy in relation to the revenue it raises. Debt redemption includes loan or borrowings principal and interest as a percentage of rate revenue. (Council fully repaid its loan borrowings in November 2019 and is expected to remain debt free throughout the ten year period). <u>Interest & Principal Repayments on interest bearing loans and borrowings</u> Rate Revenue | 0% to 20% | n/a |
| Indebtedness | Lower proportion of non-current liabilities suggests greater capacity to meet long-term obligations. Non-current liabilities / own source revenue | 2% to 70% | Less than 40% |
| Asset Renewal and Upgrade | Assessment of whether assets are renewed or upgraded as planned. <u>Asset renewal and asset upgrade expenditure</u> Depreciation Greater than 100% indicates that Council is maintaining its existing assets and there is a lesser risk of insufficient spending on its asset base. | 40% to 130% | More than 100% |

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| | | | |
|---------------------|---|-------------------|----------------|
| Rates concentration | Stability measure - Rate revenue as a proportion of total revenue. This includes rates and waste service charge income. Rate revenue / adjusted underlying revenue | Positive movement | n/a |
| Rates effort | Stability measure - Rate revenue as a proportion of overall property values. This includes rates and waste service charge income. Total rate revenue / no. of property assessments | Positive movement | n/a |
| Expenditure level | Efficiency measure - Average expenditure per property in the Municipality Total expenses/ no. of property assessments | Positive movement | n/a |
| Revenue level | Efficiency measure - Rate revenue per property in the Municipality Total rate revenue / no. of property assessments | Positive movement | n/a |
| Self-Financing | Indicates reliance on debt to fund capital programs. <u>Net operating cash flows</u> Net capital expenditure | n/a | More than 100% |
| Capital Replacement | Measures the replacement of assets is consistent with their consumption. <u>Capital expenditure</u> Depreciation | n/a | More than 150% |

Key Performance Indicator Achievement

The Plan forecasts a strong performance with the majority of financial indicators exceeding their target. Overall results indicate that a “Low” Financial Sustainability Risk will be maintained as determined by the Victorian Auditor General. This is an important independent assessment of Council’s financial position.

Table Two: Projected Financial Performance Indicator outcomes

| Indicator | Measure | Forecast | | | | | | | | | | | Trend |
|--------------------------------|---|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| | | Actual | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | |
| Operating position | | | | | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 5.6% | 4.7% | 4.1% | 3.5% | 4.2% | 5.1% | 6.0% | 6.1% | 6.7% | 6.9% | 7.4% | + |
| Liquidity | | | | | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 198.8% | 173.8% | 159.5% | 145.6% | 140.7% | 142.3% | 133.9% | 128.3% | 134.6% | 139.8% | 134.1% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | 31.7% | 29.7% | 43.4% | 32.9% | 35.3% | 40.8% | 35.0% | 29.2% | 35.0% | 42.3% | 38.8% | + |
| Obligations | | | | | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | - | - | - | - | - | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | - | - | - | - | - | o |
| Indebtedness | Non-current liabilities / own source revenue | 2.6% | 2.2% | 2.0% | 1.8% | 1.6% | 1.4% | 1.2% | 1.1% | 0.9% | 0.8% | 0.8% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 134.7% | 140.0% | 121.8% | 112.4% | 104.9% | 105.3% | 109.7% | 112.2% | 107.9% | 106.9% | 110.4% | - |
| Stability | | | | | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 80.0% | 81.0% | 80.6% | 80.6% | 80.8% | 80.9% | 81.0% | 81.0% | 81.1% | 81.2% | 81.3% | o |
| Rates effort | Rate revenue / CMV of rateable properties in the municipality | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | o |
| Efficiency | | | | | | | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | \$2,554 | \$2,614 | \$2,693 | \$2,777 | \$2,822 | \$2,868 | \$2,920 | \$2,993 | \$3,051 | \$3,119 | \$3,183 | + |
| Revenue level | Total rate revenue / no. of property assessments | \$1,845 | \$1,894 | \$1,934 | \$1,982 | \$2,027 | \$2,078 | \$2,129 | \$2,183 | \$2,237 | \$2,293 | \$2,351 | + |
| Other indicators (VAGO) | | | | | | | | | | | | | |
| Self-Financing | Net operating cash flows / Net capital expenditure | 105.0% | 76.7% | 85.7% | 89.8% | 96.5% | 106.8% | 95.9% | 97.2% | 110.1% | 109.4% | 98.3% | + |
| Capital Replacement | Capital expenditure / Depreciation | 194.9% | 231.5% | 195.1% | 179.6% | 171.2% | 142.9% | 166.5% | 168.7% | 145.7% | 146.8% | 167.1% | - |

Key to Forecast Trend:

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

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4. Other Strategies and Principles

Loan Borrowing Strategy and Principles

Whilst not a source of income, loan borrowings can be an important cash management tool in appropriate circumstances. Loan borrowings can be a major source of funding for significant infrastructure projects that will provide benefits for future generations. This is known as 'inter-generational equity' - where future debt repayments are matched with future benefits derived from the infrastructure developed.

Loans can only be approved by council resolution.

Council has a Loan Borrowing Strategy and Principles, which provides for loan borrowings based on the following principles: principles:

1. Financial performance indicator ratios relating to debt must be within the Local Government Performance Reporting Framework expected band and within the Victorian Auditor General low risk rating.
2. Loan duration not to exceed the lesser of 10 years or life of asset
3. Loans only for otherwise fully funded Capital projects
4. Priority for projects with above loan repayment returns
5. Loan duration to match cash flows in the funded Capital Works Program
6. Where an interest only loan is entered into then an amount equivalent to the annual principal repayment will be provided into a cash backed reserve
7. Council will not take loans for investment in arbitrage schemes
8. Council will secure its loan funds through competitive tendering
9. No borrowings for operating expenses
10. Loan redemption payments and debt serving costs are to be included in Council's annual budget and 10 year Financial Strategy
11. Drawdown and repayment timing to minimise costs.

Current and projected loan borrowings position

Council is currently debt free with previous loan borrowings being fully repaid in 2019/20. While Council has the option of sourcing loan borrowings to help fund the Capital Works Program in the future, the 10-Year Financial Plan does not forecast any loan borrowings.

| Loan Borrowings | Forecast 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|--------------------------|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Opening balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plus New loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Principal repayment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Closing balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Reserves and other restricted cash Strategy and Principles

Reserves are funds that have been set aside and act as a future funding source for specific purposes. These reserve funds do not have bank accounts of their own but are a theoretical split up of the cash that Council has on hand.

Statutory Reserves:

The usage of these funds is governed by legislation (or other legal requirements) and are not available for other purposes. Statutory Reserves include the Open Space Reserve and the Doncaster Hill Developer Contributions Reserve.

Other restricted cash:

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds. In addition, other restricted cash includes the Waste Initiative Fund which is set aside for waste and recycling related capital works projects.

Intended use of cash:

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements.

This includes:

- Council has created a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.
- The projected long service leave liability has been set aside to ensure that council has the capacity to pay long service leave to employees when taken or upon departure.
- Contributions from the Manningham Recreation Association have been set aside for future specific use tied to the contributions received.

Section 2 'Cash backed Reserves and Uncommitted Cash' provides 10 year forecasts for each of these items.

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

5. Financial Plan Statements

10-Year Financial Plan Projections – Comprehensive Income Statement

| | Forecast / Actual | | | | | | | | | | |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Income | | | | | | | | | | | |
| Rates and charges | 114,339 | 117,382 | 120,548 | 124,633 | 128,952 | 133,525 | 138,269 | 143,033 | 147,805 | 152,792 | 157,950 |
| Statutory fees and fines | 3,245 | 3,727 | 3,797 | 3,988 | 4,015 | 4,085 | 4,186 | 4,391 | 4,429 | 4,509 | 4,620 |
| User fees | 7,140 | 10,072 | 10,533 | 10,907 | 11,287 | 11,682 | 12,089 | 12,514 | 12,955 | 13,406 | 13,875 |
| Grants - Operating | 14,317 | 11,463 | 12,185 | 12,449 | 12,704 | 13,016 | 13,337 | 13,666 | 14,003 | 14,348 | 14,702 |
| Grants - Capital | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 | 1,501 | 1,525 | 3,750 | 1,575 | 1,601 | 1,628 |
| Contributions - monetary | 6,672 | 6,782 | 7,124 | 6,762 | 6,714 | 6,582 | 6,590 | 6,663 | 6,735 | 6,399 | 6,402 |
| Contributions - non-monetary | 1,058 | 1,059 | 1,060 | 1,063 | 1,065 | 1,067 | 1,069 | 1,072 | 1,074 | 1,077 | 1,080 |
| Net gain/(loss) on disposal of property, infrastructure, plant and | 133 | 91 | 186 | 125 | 160 | 120 | 167 | 122 | 185 | 107 | 125 |
| Other income | 1,901 | 824 | 880 | 935 | 992 | 1,048 | 1,104 | 1,162 | 1,219 | 1,226 | 1,233 |
| Total income | 156,323 | 158,024 | 160,824 | 164,537 | 172,117 | 172,626 | 178,336 | 186,373 | 189,980 | 195,465 | 201,615 |
| Expenses | | | | | | | | | | | |
| Employee costs | 55,606 | 57,923 | 59,446 | 61,656 | 63,525 | 65,085 | 66,688 | 68,327 | 70,010 | 71,734 | 73,499 |
| Materials and services | 32,187 | 30,883 | 32,823 | 34,850 | 35,902 | 37,204 | 38,597 | 40,601 | 41,691 | 43,235 | 44,941 |
| Depreciation | 24,142 | 25,940 | 27,455 | 28,770 | 29,973 | 31,391 | 31,565 | 32,730 | 33,716 | 34,801 | 35,638 |
| Amortisation - intangible assets | 3,159 | 3,029 | 3,135 | 3,004 | 2,580 | 1,758 | 2,110 | 1,914 | 2,157 | 2,319 | 2,361 |
| Amortisation - right of use assets | 305 | 292 | 292 | 282 | 195 | 166 | 166 | 166 | 166 | 166 | 111 |
| Finance Costs - leases | 49 | 45 | 39 | 32 | 25 | 21 | 16 | 11 | 9 | 7 | 2 |
| Other expenses | 19,423 | 19,928 | 20,255 | 20,523 | 20,825 | 20,942 | 21,406 | 21,981 | 22,368 | 22,866 | 23,378 |
| Total expenses | 134,871 | 138,040 | 143,445 | 149,117 | 153,025 | 156,567 | 160,548 | 165,730 | 170,117 | 175,128 | 179,930 |
| Surplus/(deficit) for the year | 21,452 | 19,984 | 17,379 | 15,420 | 19,092 | 16,059 | 17,788 | 20,643 | 19,863 | 20,337 | 21,685 |
| Total comprehensive result | 21,452 | 19,984 | 17,379 | 15,420 | 19,092 | 16,059 | 17,788 | 20,643 | 19,863 | 20,337 | 21,685 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Balance Sheet

| | Forecast / | | | | | | | | | | | |
|--|------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | |
| Assets | | | | | | | | | | | | |
| Current assets | | | | | | | | | | | | |
| Cash and cash equivalents | | 64,920 | 50,053 | 56,953 | 51,247 | 49,193 | 52,153 | 49,717 | 47,920 | 52,849 | 57,639 | 56,498 |
| Trade and other receivables | | 13,437 | 11,906 | 11,630 | 11,662 | 11,578 | 11,373 | 11,591 | 11,816 | 12,046 | 12,283 | 12,527 |
| Other financial assets | | 25,000 | 25,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Inventories | | - | - | - | - | - | - | - | - | - | - | - |
| Non-current assets classified as held for sale | | - | - | - | - | - | - | - | - | - | - | - |
| Other assets | | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 |
| Total current assets | | 105,392 | 88,994 | 80,618 | 74,944 | 72,806 | 75,561 | 73,343 | 71,771 | 76,930 | 81,957 | 81,060 |
| Non-current assets | | | | | | | | | | | | |
| Trade and other receivables | | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 |
| Other financial assets | | - | - | - | - | - | - | - | - | - | - | - |
| Investments in associates, joint arrangements and subsidiaries | | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 |
| Property, infrastructure, plant & equipment | | 2,217,098 | 2,251,929 | 2,278,494 | 2,302,020 | 2,323,877 | 2,337,998 | 2,359,489 | 2,382,611 | 2,398,481 | 2,415,446 | 2,440,016 |
| Right-of-use assets | | 2,003 | 1,710 | 1,417 | 1,135 | 940 | 774 | 608 | 442 | 276 | 110 | - |
| Intangible assets | | 4,708 | 4,441 | 2,994 | 1,578 | 1,236 | 1,754 | 1,947 | 2,190 | 2,205 | 2,079 | 2,011 |
| Total non-current assets | | 2,227,040 | 2,261,311 | 2,286,136 | 2,307,964 | 2,329,284 | 2,343,757 | 2,365,275 | 2,388,474 | 2,404,193 | 2,420,866 | 2,445,258 |
| Total assets | | 2,332,432 | 2,350,305 | 2,366,754 | 2,382,908 | 2,402,090 | 2,419,318 | 2,438,618 | 2,460,245 | 2,481,123 | 2,502,823 | 2,526,318 |
| Liabilities | | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | | |
| Trade and other payables | | 18,022 | 18,828 | 19,405 | 20,273 | 21,181 | 22,131 | 23,419 | 24,173 | 24,951 | 26,071 | 27,566 |
| Trust funds and deposits | | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 |
| Unearned income/revenue | | 7,085 | 4,099 | 2,520 | 2,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Provisions | | 14,091 | 14,443 | 14,804 | 15,174 | 15,553 | 15,942 | 16,340 | 16,748 | 17,167 | 17,596 | 18,036 |
| Interest-bearing liabilities | | - | - | - | - | - | - | - | - | - | - | - |
| Lease liabilities | | 283 | 289 | 284 | 196 | 170 | 174 | 178 | 182 | 186 | 125 | - |
| Total current liabilities | | 53,026 | 51,204 | 50,558 | 51,488 | 51,749 | 53,092 | 54,782 | 55,948 | 57,149 | 58,637 | 60,447 |
| Non-current liabilities | | | | | | | | | | | | |
| Provisions | | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 |
| Lease liabilities | | 1,785 | 1,496 | 1,212 | 1,016 | 845 | 671 | 493 | 311 | 125 | - | - |
| Total non-current liabilities | | 3,239 | 2,950 | 2,666 | 2,470 | 2,299 | 2,125 | 1,947 | 1,765 | 1,579 | 1,454 | 1,454 |
| Total liabilities | | 56,265 | 54,154 | 53,224 | 53,958 | 54,048 | 55,217 | 56,729 | 57,713 | 58,728 | 60,091 | 61,901 |
| Net assets | | 2,276,167 | 2,296,151 | 2,313,530 | 2,328,950 | 2,348,042 | 2,364,101 | 2,381,889 | 2,402,532 | 2,422,395 | 2,442,732 | 2,464,417 |
| Equity | | | | | | | | | | | | |
| Accumulated surplus | | 809,996 | 829,813 | 846,011 | 859,284 | 879,643 | 895,795 | 913,468 | 933,150 | 951,812 | 972,216 | 993,648 |
| Reserves | | 1,466,171 | 1,466,338 | 1,467,519 | 1,469,666 | 1,468,399 | 1,468,306 | 1,468,421 | 1,469,382 | 1,470,583 | 1,470,516 | 1,470,769 |
| Total equity | | 2,276,167 | 2,296,151 | 2,313,530 | 2,328,950 | 2,348,042 | 2,364,101 | 2,381,889 | 2,402,532 | 2,422,395 | 2,442,732 | 2,464,417 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Statement of Changes in Equity

| | Total | Accumulated | Revaluation | Other |
|---|------------------|----------------|------------------|---------------|
| | \$'000 | Surplus | Reserve | Reserves |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 2022 Forecast Actual | | | | |
| Balance at beginning of the financial year | 2,254,715 | 789,554 | 1,451,963 | 13,198 |
| Surplus/(deficit) for the year | 21,452 | 21,452 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 5,290 | - | (5,290) |
| Balance at end of the financial year | 2,276,167 | 809,996 | 1,451,963 | 14,208 |
| 2023 | | | | |
| Balance at beginning of the financial year | 2,276,167 | 809,996 | 1,451,963 | 14,208 |
| Surplus/(deficit) for the year | 19,984 | 19,984 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,366) | - | 6,366 |
| Transfers from other reserves | - | 6,199 | - | (6,199) |
| Balance at end of the financial year | 2,296,151 | 829,813 | 1,451,963 | 14,375 |
| 2024 | | | | |
| Balance at beginning of the financial year | 2,296,151 | 829,813 | 1,451,963 | 14,375 |
| Surplus/(deficit) for the year | 17,379 | 17,379 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,938) | - | 6,938 |
| Transfers from other reserves | - | 5,757 | - | (5,757) |
| Balance at end of the financial year | 2,313,530 | 846,011 | 1,451,963 | 15,556 |
| 2025 | | | | |
| Balance at beginning of the financial year | 2,313,530 | 846,011 | 1,451,963 | 15,556 |
| Surplus/(deficit) for the year | 15,420 | 15,420 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 4,153 | - | (4,153) |
| Balance at end of the financial year | 2,328,950 | 859,284 | 1,451,963 | 17,703 |
| 2026 | | | | |
| Balance at beginning of the financial year | 2,328,950 | 859,284 | 1,451,963 | 17,703 |
| Surplus/(deficit) for the year | 19,092 | 19,092 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 7,567 | - | (7,567) |
| Balance at end of the financial year | 2,348,042 | 879,643 | 1,451,963 | 16,436 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Statement of Changes in Equity (continued)

| | Total | Accumulated | Revaluation | Other |
|---|------------------|----------------|------------------|---------------|
| | \$'000 | Surplus | Reserve | Reserves |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 2027 | | | | |
| Balance at beginning of the financial year | 2,348,042 | 879,643 | 1,451,963 | 16,436 |
| Surplus/(deficit) for the year | 16,059 | 16,059 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 6,393 | - | (6,393) |
| Balance at end of the financial year | 2,364,101 | 895,795 | 1,451,963 | 16,343 |
| 2028 | | | | |
| Balance at beginning of the financial year | 2,364,101 | 895,795 | 1,451,963 | 16,343 |
| Surplus/(deficit) for the year | 17,788 | 17,788 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 6,185 | - | (6,185) |
| Balance at end of the financial year | 2,381,889 | 913,468 | 1,451,963 | 16,458 |
| 2029 | | | | |
| Balance at beginning of the financial year | 2,381,889 | 913,468 | 1,451,963 | 16,458 |
| Surplus/(deficit) for the year | 20,643 | 20,643 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 5,339 | - | (5,339) |
| Balance at end of the financial year | 2,402,532 | 933,150 | 1,451,963 | 17,419 |
| 2030 | | | | |
| Balance at beginning of the financial year | 2,402,532 | 933,150 | 1,451,963 | 17,419 |
| Surplus/(deficit) for the year | 19,863 | 19,863 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 5,099 | - | (5,099) |
| Balance at end of the financial year | 2,422,395 | 951,812 | 1,451,963 | 18,620 |
| 2031 | | | | |
| Balance at beginning of the financial year | 2,422,395 | 951,812 | 1,451,963 | 18,620 |
| Surplus/(deficit) for the year | 20,337 | 20,337 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 6,367 | - | (6,367) |
| Balance at end of the financial year | 2,442,732 | 972,216 | 1,451,963 | 18,553 |
| 2032 | | | | |
| Balance at beginning of the financial year | 2,442,732 | 972,216 | 1,451,963 | 18,553 |
| Surplus/(deficit) for the year | 21,685 | 21,685 | - | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (6,300) | - | 6,300 |
| Transfers from other reserves | - | 6,047 | - | (6,047) |
| Balance at end of the financial year | 2,464,417 | 993,648 | 1,451,963 | 18,806 |

Manningham City Council
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10-Year Financial Plan Projections – Statement of Cash Flows

| | Forecast / Actual | | | | | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | | | | | | | |
| Rates and charges | 116,981 | 118,913 | 120,824 | 124,601 | 129,036 | 133,730 | 138,051 | 142,808 | 147,575 | 152,555 | 157,706 |
| Statutory fees and fines | 3,245 | 3,727 | 3,795 | 3,988 | 4,015 | 4,085 | 4,186 | 4,391 | 4,429 | 4,509 | 4,620 |
| User fees | 4,706 | 7,086 | 8,957 | 10,687 | 10,287 | 11,682 | 12,089 | 12,514 | 12,955 | 13,406 | 13,875 |
| Grants - operating | 14,317 | 11,463 | 12,185 | 12,449 | 12,704 | 13,016 | 13,337 | 13,666 | 14,003 | 14,348 | 14,702 |
| Grants - capital | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 | 1,501 | 1,525 | 3,750 | 1,575 | 1,601 | 1,628 |
| Contributions - monetary | 6,672 | 6,782 | 7,124 | 6,762 | 6,714 | 6,582 | 6,590 | 6,663 | 6,735 | 6,399 | 6,402 |
| Interest received | 375 | 650 | 700 | 750 | 800 | 850 | 900 | 950 | 1,000 | 1,000 | 1,000 |
| Other receipts | 1,526 | 174 | 180 | 185 | 192 | 198 | 204 | 212 | 219 | 226 | 233 |
| Employee costs | (55,006) | (57,306) | (59,073) | (61,000) | (62,846) | (64,381) | (65,665) | (67,868) | (69,538) | (70,934) | (72,346) |
| Materials and services | (50,652) | (49,821) | (52,055) | (54,323) | (55,641) | (57,023) | (58,840) | (61,369) | (62,813) | (64,819) | (66,992) |
| Short-term, low value and variable lease payments | (383) | (390) | (399) | (409) | (419) | (429) | (440) | (451) | (462) | (474) | (486) |
| Net cash provided by/(used in) operating activities | 49,299 | 47,902 | 46,749 | 47,365 | 51,070 | 49,811 | 51,937 | 55,266 | 55,678 | 57,817 | 60,342 |
| Cash flows from investing activities | | | | | | | | | | | |
| Payments for property, infrastructure, plant and equipment | (47,487) | (62,804) | (55,265) | (53,255) | (53,543) | (47,140) | (54,853) | (57,364) | (51,298) | (53,264) | (61,856) |
| Proceeds from sale of property, infrastructure, plant and equipment | 523 | 363 | 743 | 500 | 640 | 480 | 670 | 490 | 740 | 430 | 500 |
| Proceeds from sale of investments | 18,618 | - | 15,000 | - | - | - | - | - | - | - | - |
| Net cash provided by/(used in) investing activities | (28,346) | (62,441) | (39,522) | (52,755) | (52,903) | (46,660) | (54,183) | (56,874) | (50,558) | (52,834) | (61,356) |
| Cash flows from financing activities | | | | | | | | | | | |
| Interest paid - lease liability | (49) | (45) | (38) | (32) | (25) | (21) | (16) | (11) | (9) | (7) | (2) |
| Repayment of lease liabilities | (289) | (283) | (289) | (284) | (196) | (170) | (174) | (178) | (182) | (186) | (125) |
| Net cash provided by/(used in) financing activities | (338) | (328) | (327) | (316) | (221) | (191) | (190) | (189) | (191) | (193) | (127) |
| Net increase(decrease) in cash & cash equivalents | 20,615 | (14,867) | 6,900 | (5,706) | (2,054) | 2,960 | (2,436) | (1,797) | 4,929 | 4,790 | (1,141) |
| Cash and cash equivalents at the beginning of the financial year | 44,305 | 64,920 | 50,053 | 56,953 | 51,247 | 49,193 | 52,153 | 49,717 | 47,920 | 52,849 | 57,639 |
| Cash and cash equivalents at the end of the financial year | 64,920 | 50,053 | 56,953 | 51,247 | 49,193 | 52,153 | 49,717 | 47,920 | 52,849 | 57,639 | 56,498 |

Manningham City Council
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10-Year Financial Plan Projections – Capital Works Expenditure Projections

| | Forecast / Actual | | | | | | | | | | |
|--|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | | | | | | | | | | | |
| Land | 1,950 | 6,800 | 2,400 | 1,555 | 1,560 | 1,560 | 1,660 | 1,660 | 1,670 | 1,680 | 1,700 |
| Total land | 1,950 | 6,800 | 2,400 | 1,555 | 1,560 | 1,560 | 1,660 | 1,660 | 1,670 | 1,680 | 1,700 |
| Buildings | 1,937 | 1,684 | 9,650 | 10,200 | 2,174 | 1,216 | 7,500 | 9,700 | 2,250 | 2,250 | 10,000 |
| Building improvements | 3,853 | 6,636 | 4,051 | 3,440 | 3,490 | 5,398 | 5,115 | 4,800 | 5,515 | 5,375 | 5,700 |
| Total buildings | 5,850 | 8,320 | 13,701 | 13,640 | 5,664 | 6,614 | 12,615 | 14,500 | 7,765 | 7,625 | 15,700 |
| Total property | 7,800 | 15,120 | 16,101 | 15,195 | 7,224 | 8,174 | 14,275 | 16,160 | 9,435 | 9,305 | 17,400 |
| Plant and equipment | | | | | | | | | | | |
| Plant, machinery and equipment | 2,064 | 1,188 | 2,243 | 1,830 | 1,320 | 1,635 | 1,850 | 1,360 | 2,180 | 1,280 | 1,800 |
| Fixtures, fittings and furniture | 5 | - | - | - | 109 | - | - | 56 | 90 | 90 | 90 |
| Computers and telecommunications | 4,360 | 766 | 379 | 379 | 1,023 | 1,062 | 1,085 | 1,270 | 1,297 | 1,340 | 1,390 |
| Artworks | 150 | 265 | 130 | 130 | 131 | 132 | 133 | 133 | 135 | 135 | 150 |
| Software | 424 | 2,762 | 1,688 | 1,588 | 2,238 | 2,276 | 2,303 | 2,157 | 2,172 | 2,193 | 2,233 |
| Total plant and equipment | 7,003 | 4,981 | 4,440 | 3,927 | 5,421 | 5,105 | 5,371 | 4,976 | 5,874 | 5,038 | 5,723 |
| Infrastructure | | | | | | | | | | | |
| Roads | 11,464 | 15,194 | 16,445 | 14,064 | 10,833 | 10,066 | 12,890 | 14,149 | 13,180 | 16,327 | 15,528 |
| Bridges | 100 | 440 | 540 | 320 | 4,850 | 100 | 100 | 105 | 110 | 115 | 120 |
| Footpaths and cycleways | 1,745 | 4,000 | 3,150 | 3,802 | 4,010 | 4,182 | 4,022 | 4,160 | 4,620 | 4,690 | 4,700 |
| Drainage | 3,360 | 5,622 | 4,140 | 4,698 | 4,625 | 5,672 | 5,690 | 5,925 | 5,990 | 6,000 | 6,200 |
| Recreational, leisure and community facilities | 9,565 | 5,659 | 1,935 | 2,948 | 3,538 | 3,258 | 2,345 | 2,461 | 2,741 | 1,986 | 2,215 |
| Waste management | 500 | 2,760 | - | 2,000 | 1,400 | - | - | - | - | - | - |
| Parks, open space and streetscapes | 5,918 | 9,028 | 8,484 | 6,085 | 11,610 | 10,552 | 10,126 | 9,393 | 9,308 | 9,763 | 9,920 |
| Off street car parks | 32 | - | 30 | 216 | 32 | 31 | 34 | 35 | 40 | 40 | 50 |
| Total infrastructure | 32,684 | 42,703 | 34,724 | 34,133 | 40,898 | 33,861 | 35,207 | 36,228 | 35,989 | 38,921 | 38,733 |
| Total capital works expenditure | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 | 47,140 | 54,853 | 57,364 | 51,298 | 53,264 | 61,856 |
| Represented by: | | | | | | | | | | | |
| New asset expenditure | 13,363 | 23,646 | 20,164 | 19,678 | 21,124 | 13,061 | 18,671 | 19,296 | 13,780 | 14,640 | 21,510 |
| Asset renewal expenditure | 25,631 | 22,561 | 22,474 | 22,684 | 24,190 | 25,854 | 26,005 | 27,459 | 29,355 | 29,313 | 29,673 |
| Asset expansion expenditure | 1,534 | 2,849 | 1,671 | 1,238 | 967 | 1,015 | 1,561 | 1,346 | 1,122 | 1,415 | 939 |
| Asset upgrade expenditure | 6,839 | 13,748 | 10,956 | 9,455 | 7,262 | 7,210 | 8,616 | 9,263 | 7,041 | 7,896 | 9,674 |
| Total capital works expenditure | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 | 47,140 | 54,853 | 57,364 | 51,298 | 53,264 | 61,856 |
| Funding sources represented by: | | | | | | | | | | | |
| Grants | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 | 1,501 | 1,525 | 3,750 | 1,575 | 1,601 | 1,628 |
| Contributions | 291 | 339 | 108 | 993 | 330 | 195 | 200 | 270 | 340 | - | - |
| Council cash | 33,227 | 39,158 | 35,889 | 36,047 | 37,018 | 38,051 | 39,443 | 40,505 | 42,034 | 43,046 | 44,181 |
| Reserves | 6,451 | 16,683 | 14,757 | 12,540 | 9,967 | 7,393 | 13,685 | 12,839 | 7,349 | 8,617 | 16,047 |
| Total capital works expenditure | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 | 47,140 | 54,853 | 57,364 | 51,298 | 53,264 | 61,856 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Statement of Human Resources

| Staff expenditure | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | | | | | | | |
| Employee costs - operating | 55,606 | 57,923 | 59,446 | 61,656 | 63,525 | 65,085 | 66,688 | 68,327 | 70,010 | 71,734 | 73,499 |
| Employee costs - capital | 2,835 | 3,121 | 3,190 | 3,269 | 3,349 | 3,432 | 3,516 | 3,603 | 3,692 | 3,783 | 3,876 |
| Total staff expenditure | 58,441 | 61,044 | 62,636 | 64,925 | 66,874 | 68,517 | 70,204 | 71,930 | 73,702 | 75,517 | 77,375 |

| Staff numbers | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | | | | | | | |
| Employees | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 |
| Total staff numbers | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Summary of Planned Human Resources expenditure – by Directorate

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CEO's Office | | | | | | | | | | |
| Permanent - Full time | 5,141 | 5,276 | 5,472 | 5,638 | 5,779 | 5,924 | 6,072 | 6,224 | 6,379 | 6,539 |
| Women | 3,028 | 3,107 | 3,223 | 3,321 | 3,404 | 3,489 | 3,576 | 3,665 | 3,757 | 3,851 |
| Men | 2,113 | 2,169 | 2,250 | 2,318 | 2,376 | 2,435 | 2,496 | 2,558 | 2,622 | 2,688 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 705 | 724 | 750 | 773 | 793 | 812 | 833 | 853 | 875 | 897 |
| Women | 645 | 662 | 687 | 708 | 726 | 744 | 762 | 781 | 801 | 821 |
| Men | 60 | 61 | 63 | 65 | 67 | 69 | 70 | 72 | 74 | 76 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total CEO's Office | 5,846 | 6,000 | 6,223 | 6,412 | 6,572 | 6,736 | 6,905 | 7,077 | 7,254 | 7,435 |
| Experience and Capability | | | | | | | | | | |
| Permanent - Full time | 7,188 | 7,377 | 7,652 | 7,884 | 8,081 | 8,283 | 8,490 | 8,702 | 8,920 | 9,142 |
| Women | 4,352 | 4,466 | 4,632 | 4,773 | 4,892 | 5,014 | 5,140 | 5,268 | 5,400 | 5,535 |
| Men | 2,837 | 2,911 | 3,019 | 3,111 | 3,189 | 3,268 | 3,350 | 3,434 | 3,520 | 3,608 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 1,795 | 1,843 | 1,911 | 1,969 | 2,018 | 2,069 | 2,120 | 2,173 | 2,228 | 2,284 |
| Women | 1,461 | 1,499 | 1,555 | 1,602 | 1,642 | 1,683 | 1,725 | 1,769 | 1,813 | 1,858 |
| Men | 334 | 343 | 356 | 367 | 376 | 385 | 395 | 405 | 415 | 425 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total Experience and Capability | 8,984 | 9,220 | 9,563 | 9,853 | 10,099 | 10,351 | 10,610 | 10,875 | 11,147 | 11,426 |
| City Planning and Community | | | | | | | | | | |
| Permanent - Full time | 12,766 | 13,102 | 13,589 | 14,001 | 14,351 | 14,710 | 15,077 | 15,454 | 15,841 | 16,237 |
| Women | 7,352 | 7,545 | 7,826 | 8,063 | 8,264 | 8,471 | 8,683 | 8,900 | 9,122 | 9,350 |
| Men | 5,414 | 5,557 | 5,763 | 5,938 | 6,087 | 6,239 | 6,395 | 6,555 | 6,718 | 6,886 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 11,196 | 11,491 | 11,918 | 12,279 | 12,586 | 12,901 | 13,223 | 13,554 | 13,893 | 14,240 |
| Women | 9,144 | 9,384 | 9,733 | 10,028 | 10,279 | 10,536 | 10,799 | 11,069 | 11,346 | 11,629 |
| Men | 2,053 | 2,107 | 2,185 | 2,251 | 2,308 | 2,365 | 2,424 | 2,485 | 2,547 | 2,611 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total City Planning and Community | 23,963 | 24,593 | 25,507 | 26,280 | 26,937 | 27,611 | 28,301 | 29,008 | 29,734 | 30,477 |
| City Services | | | | | | | | | | |
| Permanent - Full time | 15,034 | 15,429 | 16,003 | 16,488 | 16,900 | 17,323 | 17,756 | 18,200 | 18,655 | 19,121 |
| Women | 3,594 | 3,689 | 3,826 | 3,942 | 4,040 | 4,141 | 4,245 | 4,351 | 4,460 | 4,571 |
| Men | 11,440 | 11,740 | 12,177 | 12,546 | 12,860 | 13,181 | 13,511 | 13,849 | 14,195 | 14,550 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 1,437 | 1,475 | 1,529 | 1,576 | 1,615 | 1,656 | 1,697 | 1,739 | 1,783 | 1,827 |
| Women | 798 | 819 | 849 | 875 | 897 | 919 | 942 | 966 | 990 | 1,014 |
| Men | 639 | 656 | 680 | 701 | 718 | 736 | 755 | 774 | 793 | 813 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total City Services | 16,471 | 16,904 | 17,532 | 18,064 | 18,515 | 18,978 | 19,453 | 19,939 | 20,437 | 20,948 |
| Casuals, temporary and other expenditure | | | | | | | | | | |
| Casuals, temporary and other expenditure | 2,660 | 2,730 | 2,832 | 2,917 | 2,962 | 3,012 | 3,059 | 3,110 | 3,162 | 3,212 |
| Capitalised labour costs | 3,121 | 3,190 | 3,269 | 3,349 | 3,432 | 3,516 | 3,603 | 3,692 | 3,783 | 3,876 |
| Total staff expenditure | 61,044 | 62,636 | 64,925 | 66,874 | 68,517 | 70,204 | 71,930 | 73,702 | 75,517 | 77,375 |

Manningham City Council
Proposed 10-Year Financial Plan 2022/23 to 2031/32

10-Year Financial Plan Projections – Summary of Planned Human Resources FTE – by Directorate

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| CEO's Office | | | | | | | | | | |
| Permanent - Full time | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 | 36.6 |
| Women | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 | 23.6 |
| Men | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 |
| Women | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Men | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total CEO's Office | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 | 44.1 |
| Experience and Capability | | | | | | | | | | |
| Permanent - Full time | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 |
| Women | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 |
| Men | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 | 15.7 |
| Women | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 |
| Men | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total Experience and Capability | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 | 71.7 |
| City Planning and Community | | | | | | | | | | |
| Permanent - Full time | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 |
| Women | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 | 62.5 |
| Men | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 | 115.9 |
| Women | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 | 91.4 |
| Men | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total City Planning and Community | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 | 220.9 |
| City Services | | | | | | | | | | |
| Permanent - Full time | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 | 136.6 |
| Women | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 |
| Men | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 | 107.0 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Permanent - Part time | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 |
| Women | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 |
| Men | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 |
| Persons of self-described gender | - | - | - | - | - | - | - | - | - | - |
| Total City Services | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 | 152.1 |
| Casuals and temporary staff | | | | | | | | | | |
| Casuals and temporary staff | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 |
| Capitalised labour | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 |
| Total staff numbers | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 |

13.2 Proposed 2022/23 Budget

File Number: IN22/274
Responsible Director: Chief Executive Officer
Attachments: 1 Proposed 2022/23 Budget [↓](#)

EXECUTIVE SUMMARY

The Local Government Act 2020 (the Act) requires Council to prepare and adopt a Budget each year by 30 June (Section 94).

A Proposed 2022/23 Budget has been prepared for Council approval 'in-principle' and release for public consultation prior to being adopted in June 2022.

Council encourages input and comments on these documents. This can be provided via the 'Your Say Manningham' website where the documents can also be viewed. Printed copies will also be available at Council's libraries and the Civic Centre.

1. RECOMMENDATION

That Council:

- A. Approve 'in-principle' the Proposed 2022/23 Budget;**
- B. In accordance with Council's Community Engagement Policy, seek the community's input into the Proposed 2022/23 Budget; and**
- C. Consider for adoption the Proposed 2022/23 Budget at the Council Meeting on Tuesday 28 June 2022, after consideration of any input received from the community.**

2. BACKGROUND

The Proposed Budget has been prepared for the 2022/23 financial year in accordance with the Local Government Act 2020 and is included as an attachment.

The document form part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in Section 89 of the Act and the financial management principles in Section 101 of the Act.

The strategic planning principles in section 89 include the following requirements:

- An integrated approach to planning, monitoring and performance reporting
- The Community Vision must be addressed
- Resources needed for effective implementation must be taken into account
- Risks to effective implementation must be identified and addressed; and

- Ongoing monitoring of progress and regular reviews to identify and address changing circumstances.

2022/23 Budget

The proposed 2022/23 Budget has been prepared based on significant feedback and input to date including:

- An online consultation period in November/December 2021 on “Your Say Manningham” inviting the community to provide Council with their priority areas for funding which helped guide this Budget; and
- A rigorous budget development and review process involving Councillors and Council officers.

In addition to the above, it is proposed that Council also seek further community input and comments on the proposed 2022/23 Budget document attached.

The proposed 2022/23 Budget has been developed in line with the Local Government Victoria Model Budget as required by the Local Government Act 2020.

3. DISCUSSION / ISSUE

The proposed budget has been prepared with reference to the four year Council Plan 2021-2025 and Council’s 10 Year Financial Plan. Council’s financial planning is aimed at creating a financially sustainable organisation to enable Council to continue to provide high quality services and infrastructure for the community in the medium and long term.

Council’s 10 Year Financial Plan is based on the following principles:

- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability
- Prioritised funding - align resources to Council Plan priorities and fund projects based on demonstrated need
- Financially sustainable operating surpluses over the life of the long term financial plan to assist in funding Council's extensive capital works program with a minimum of 33% of rate funds applied to the capital works program
- Priority to funding capital renewal before investing in new or expanded assets
- Consistent funding for technology and innovation; and
- An annual allocation of 50% of the underlying surplus to Council’s Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.

Council has continued to focus on a targeted reduction in operating costs and will continue to focus on efficiencies, cost savings and alternative sources of income to ensure ongoing financial sustainability.

It should be noted that the Proposed 2022/23 Budget adheres to the projected State Government annual rate cap. It is not proposed to seek a variation for a higher rate increase beyond the rate cap. Also, Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

In accordance with the rate cap advised by the Minister for Local Government, this budget proposes an average general rate increase of 1.75%.

Key highlights of the Budget

- **We're delivering** for our community with an operating budget of \$138.0 million to deliver more than 100 valuable services for our community.
- Although inflation (CPI) is forecast to be 2.5% in 2022/23, we have capped our average general rate increase in line with the State Government's rate cap of 1.75%.
- We are also keeping our proposed fees and charges changes below the rate of inflation.
- We will continue to support rate payers undergoing financial difficulties through our financial hardship provisions
- We have focussed on ongoing financial sustainability through innovation and efficiencies, and containment of expenditure at less than forecast inflation.
- We are **building a better Manningham** with Council's extensive capital works program of \$62.8 million. The Capital Works Program will maintain and enhance Council's \$2 billion of community assets with a focus on funding to deliver:
 - our drainage program to protect our environment,
 - building better connections through our roads and bridges program,
 - creating better pedestrian links and expanding our footpaths and cycleways,
 - improving the amenity (appearance) of our city,
 - enhancing our parks and reserves, and
 - renewing and upgrading community facilities including environmentally sustainable design.
- We are **taking action** with a number of new key operating initiatives in priority areas including delivering on:
 - our Climate Emergency Action Plan to reduce the impacts of climate change,
 - \$2.8 million for waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill,

- supporting community led initiatives through our extensive community grants program,
- support for local business and employment including support for business hubs and co-working spaces,
- improved transport, and
- advocacy for youth mental health services.
- We are **planning for our future** by:
 - allocating \$50 million over the next 10 years for major community facilities,
 - strategically unlocking the potential of our assets to improve our financial sustainability,
 - working to understand our water and flood management challenges and develop ways to address risk to public and private property
 - delivering on our Liveable City Strategy to create vibrant activity centres and community places, promote more jobs in the suburbs, encourage housing and transport choice, and protect Manningham's valued landscape character.

Council's \$138.0 million operating budget provides funding to deliver on our Council Plan 2021-2025. Highlights include:

- \$37.7 million for a Healthy Community
- \$19.3 million for Liveable Places and Spaces
- \$20.3 million for a Resilient Environment
- \$4.1 million for a Vibrant Prosperous Economy
- \$26.5 million for a Well Governed Council (includes corporate wide management and support expenses including Customer Service, Legal, Governance and Risk, Information Technology, Finance, People, Culture and Safety).

An extensive \$62.8 million Capital Works Program comprising:

- \$15.6 million for roads and bridges, including \$5.1 million for the road network renewal program, and \$2.9 million for Fitzsimons Lane and Main Road Corridor (Templestowe Route), \$2.6 million for Tuckers Road and \$1.8 million for Jumping Creek Road and \$1.4 million for Tram/Merlin Road.
- \$9.0 million for parks, open space and streetscapes, including \$2.3 million for Hepburn Reserve, \$1.7 million for Ruffey Lake Park, \$1.1 million for Ruffey Creek Linear Park, \$1.2 million for Macedon Square, \$0.5 million for tree planting, and \$0.25 million for Anderson Park Open Space Development.
- \$8.3 million for community buildings, including \$0.8 million of funding for environmental initiatives including solar panels and for the Environmentally Sustainable Design (ESD) program and \$0.25 million for Schramm's Cottage improvement works.
- \$5.7 million to recreation and community facilities, including \$2.5 million for Deep Creek Reserve Pavilion, \$0.8 million of works at Donvale Reserve and \$0.5 million of works at Rieschiecks Reserve.

- \$5.6 million for drainage improvements. This includes \$2.3 million for Melbourne Hill drainage upgrade and \$1.3 million for Everard Drive drainage upgrade.
- \$5.0 million for strategic property acquisition
- \$1.8 million will also be spent on land purchases to increase open space within the Municipality.
- \$4.0 million to expand and improve footpaths and cycle ways.
- \$3.5 million to renew Council's core IT and telecommunications infrastructure.
- \$2.8 million for Waste Management initiatives; and
- \$1.2 million for plant and equipment.

General Rates

The proposed 2022/23 Budget is based on:

- the continuation of a single or uniform rate for all property types (no differential rates)
- an average general rate increase of 1.75% as set by the State Government rate cap. This is lower than forecast CPI increases.
- general rates for an average property of \$1,884.
- a \$100 Council funded rebate for holders of a Commonwealth Government Low Income (LI) Health Care Card
- the continuation of financial hardship provisions to help ratepayers who are experiencing difficulty in paying their rates.

The State Government has assumed responsibility for property valuations for rating purposes. A General Revaluation is conducted every year, meaning that all property values throughout the municipality were re-assessed for the 2022/23 proposed budget.

The change in property values will not be consistent across all properties and localities in Manningham. This will result in only a small number of properties having a rate increase of 1.75% (the rate cap), while most properties will see a rate increase above or below the rate cap depending on the relative movement in the value of an individual property compared to the average valuation movement.

Preliminary property valuation data has been released by the Valuer-General Victoria and indicates that the average property value in Manningham increased by approximately 18% from \$1.08 million (1 Jan 2021 valuation) to \$1.27 million (1 Jan 2022 valuation).

Waste charges

The cost to Council for waste management is anticipated to increase significantly due to the State Government increase in the landfill levy charged to councils. This levy is increasing by 19% in 2022/23 following on from a 60% increase in 2021/22. The State Government levy charged to councils will increase to \$125.90 per tonne of waste disposed in landfill in 2022/23.

In addition to this, the recycling industry and therefore councils, continue to be impacted by changes in the market for recyclables – both here in Australia and overseas.

Due to the 19% increase in the State Government landfill levy charged to Council, the proposed 2022/23 Waste and recycling charge for a standard waste service will increase by 3.5% to \$309.50.

Combined rates and charges bill

The total rates and charges for an average property in Manningham (value \$1.27 million) is detailed in the following table:

| | 2021/22 | 2022/23 | Change \$ | Change % |
|------------------------------|-------------------|-------------------|----------------|--------------|
| General rates charge | \$1,851.57 | \$1,883.97 | \$32.40 | 1.75% |
| Standard waste charge | \$299 | \$309.50 | \$10.50 | 3.50% |
| Total Council charges | \$2,150.57 | \$2,193.47 | \$42.90 | 1.99% |

Council has achieved the mandated rate cap of 1.75% for general rates.

Note: The State Government Fire Services Property Levy is also listed on the Rates Notice. Council collects this levy on behalf of the State Government to fund the state's fire services. The levy collected by Council is passed on in full to the State Government. This State Government levy is anticipated to increase by 3.7% on average.

The average total rates and charges bill will increase by less than forecast CPI.

Key Financial Indicators

The Local Government Performance and Reporting Framework details a range of financial indicators, a summary of which is detailed below. The indicators show positive trends which will contribute to an improvement in the long term financial sustainability of Council.

| Indicator | Measure | Actual | Forecast | Budget | Projections | | | Trend |
|----------------------------|---|---------|----------|---------|-------------|---------|---------|-------|
| | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | +/- |
| Operating position | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 5.79% | 5.60% | 4.69% | 4.14% | 3.53% | 4.16% | o |
| Liquidity | | | | | | | | |
| Working Capital | Current assets / current liabilities | 174.72% | 198.76% | 173.82% | 159.47% | 145.57% | 140.70% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | -11.87% | 31.70% | 29.68% | 43.34% | 32.93% | 35.26% | + |
| Obligations | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | - | - | - | - | - | - | o |
| Indebtedness | Non-current liabilities / own source revenue | 2.84% | 2.56% | 2.23% | 1.96% | 1.76% | 1.58% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 118.17% | 134.74% | 139.97% | 121.76% | 112.41% | 104.93% | - |
| Stability | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 80.12% | 80.03% | 81.05% | 80.56% | 80.63% | 80.76% | o |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | 0.19% | 0.20% | 0.17% | 0.18% | 0.18% | 0.19% | o |

4. COUNCIL PLAN / STRATEGY

The proposed budget has been prepared with reference to the 4 year Council Plan 2021-2025 and Council's 10 Year Financial Plan. Progress against the Council Plan and Budget will be reported to Council and the Community through quarterly Reports and the Annual Report.

5. IMPLEMENTATION

5.1 Finance / Resource Implications

The proposed 2022/23 Budget has been prepared in alignment with the community's priorities, the Council Plan and the 10 Year Financial Plan.

The proposed budget adopts a balanced budget approach. Strategies are being implemented to ensure that Council remains financially sustainable in the long term, and has the capability to continue to provide relevant and cost effective services and infrastructure for our community following the introduction of a rate cap by the State Government.

The Key Financial Indicators project Council to continue to be in a sound financial position over the four year period.

5.2 Communication and Engagement

In addition to the extensive community engagement to date, the proposed 2022/23 Budget will be available on Council's website and a hard copy will be available at the Civic Centre and Council's libraries.

Council encourages community input and comments on this document. This can be provided via the 'Your Say Manningham' website where the document can also be viewed. The public display and public comment period will run from Wednesday 25 May 2022 to Tuesday 7 June 2022.

5.3 Timelines

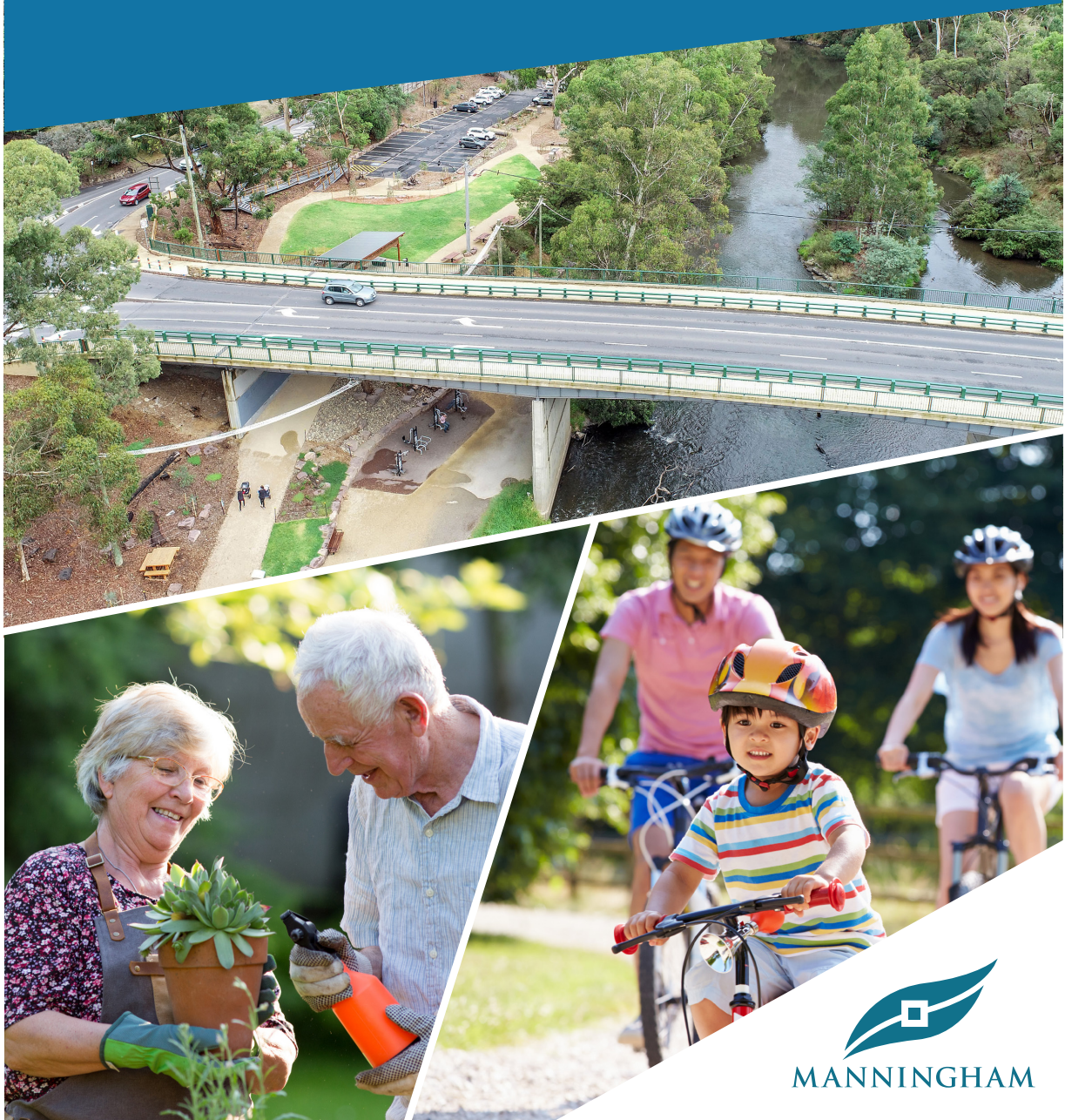
Key dates in the 2022/23 Budget process include:

- 24 May 2022 Council Meeting to approve 'in principle' the proposed 2022/23 Budget.
- 25 May 2022 Public display period opens
- 7 June 2022 Public display period closes
- 14 June 2022 Public Submissions Hearing and SBS consider public comments and 2022/23 Budget (as amended)
- 28 June 2022 Council meeting to adopt the 2022/23 Budget.

6. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Proposed 2022/23 Budget



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Mayor and CEO's Introduction

We are pleased to present our proposed 2022/23 Budget. Following a rigorous review by Councillors and management, this proposed budget aligns with our community's priorities.

We have undertaken significant community engagement to help inform our key plans and strategies, including our Community Vision, Council Plan, 10-year Financial Plan, our Revenue and Rating Plan and this proposed 2022/23 Budget.

We're delivering for our community with an operating budget of \$138 million to deliver more than 100 valuable services for our community.

- Although inflation (CPI) is forecast to be 2.5% in 2022/23 our average general rate increase will be in line with the State Government's rate cap of 1.75%
- Conscious of cost of living pressures, where feasible we are also keeping proposed changes to our fees and charges at below the rate of inflation
- We will continue to support rate payers undergoing financial difficulties through our financial hardship provisions
- We have continued to focus on ongoing financial sustainability through innovation and efficiencies, and containment of expenditure at less than forecast inflation.

We're delivering on our Council Plan. This includes:

- \$37.7 million for a Healthy Community
- \$19.3 million for Liveable Places and Spaces
- \$20.3 million for a Resilient Environment
- \$4.1 million for a Vibrant Prosperous Economy
- \$26.5 million for a Well Governed Council.

We are **building a better Manningham** with a \$62.8 million capital works program to maintain and enhance Council's \$2 billion of community assets with a focus on funding to deliver:

- Our drainage program to protect our environment
- Building better connections through our roads and bridges program
- Creating better pedestrian links and expanding our footpaths and cycleways
- Improving the amenity (appearance) of our city
- Enhancing our parks and reserves, and
- Renewing and upgrading community facilities including environmentally sustainable design.

We are **taking action** with a number of new key operating initiatives in priority areas including delivering on:

- Our Climate Emergency Action Plan to reduce the impacts of climate change
- Waste management initiatives such as Food Organics Garden Organics (FOGO) to reduce the amount of waste going to landfill
- Supporting community led initiatives through our extensive community grants program
- Support for local business and employment including support for business hubs and co-working spaces
- Improved transport, and
- Advocacy for youth mental health services.

We are **planning for our future** by:

- Allocating \$50 million over the next 10 years for new and significantly upgraded major community facilities

- Strategically unlocking the potential of our assets to improve our financial sustainability
- Working to understand our water and flood management challenges and develop ways to address risk to public and private property
- Delivering on our Liveable City Strategy to create vibrant activity centres and community places, promote more jobs in the suburbs, encourage housing and transport choice, and protect Manningham's valued landscape character.

Some of the many highlights of Council's extensive capital works program of \$62.8 million include:

- **\$15.6 million for roads and bridges**

This includes \$5.1 million for the road network renewal program, and \$2.9 million for Fitzsimons Lane and Main Road Corridor (Templestowe Route), \$2.6 million for Tuckers Road and \$1.8 million for Jumping Creek Road and \$1.4 million for Tram/Merlin Road.

- **\$9.0 million for parks, open space and streetscapes**

This includes \$2.3 million for Hepburn Reserve, \$1.7 million for Ruffey Lake Park, \$1.1 million for Ruffey Creek Linear Park, \$1.2 million for Macedon Square, \$0.5 million for tree planting, and \$0.25 million for Anderson Park Open Space Development.

- **\$8.3 million for community buildings**

This includes \$0.8 million of funding for environmental initiatives including solar panels and for the Environmentally Sustainable Design (ESD) program and \$0.25 million for Schramm's Cottage improvement works.

- **\$5.7 million to recreation, leisure and community facilities**

This includes \$2.5 million for Deep Creek Reserve Pavilion, \$0.8 million of works at Donvale Reserve and \$0.5 million of works at Rieschiecks Reserve.

- **\$5.6 million for drainage improvements.** This includes \$2.3 million for Melbourne Hill drainage upgrade and \$1.3 million for Everard Drive drainage upgrade.

- **\$5.0 million for strategic property acquisition**

- **\$1.8 million will also be spent on land purchases to increase open space within the Municipality**

- **\$4.0 million to expand and improve footpaths and cycleways**

- **\$3.5 million to renew Council's core IT and telecommunications infrastructure**

- **\$2.8 million for Waste Management Initiatives**

- **\$1.2 million for plant and equipment.**

Our proposed 2022/23 Budget has been prepared based on community feedback and input including:

- An online consultation period during November and December 2021 on "Your Say Manningham" inviting our community to provide Council with their priority areas for funding which helped guide this Budget; and
- A rigorous budget development and review process involving Councillors and Council officers with reference to our Community Vision and Council Plan 2021-2025.

We now invite you to read through this proposed 2022/23 Budget and provide your feedback either online at yoursay.manningham.vic.gov.au/budget or by post by Tuesday 7 June 2022.

We welcome your input on this proposed 2022/23 Budget. We will consider all feedback received before the budget is considered for adoption in late June 2022.

Cr Michelle Kleinert
MAYOR

Andrew Day
CEO

Budget summary

The 2022/23 Budget has been through a rigorous process of review by Councillors and management to ensure that it aligns with our community's priorities and will help meet the objectives set out in our Council Plan. Council has engaged and consulted with our community throughout its development.

The 2022/23 Budget balances the demand for services and infrastructure with the community's capacity to pay. The 2022/23 Budget represents the first four years of a longer term 10-year Financial Plan.

Strategic Budget Principles

The 2022/23 Budget and 10-year Financial Plan are based on a number of Budget Principles. These principles guide the development of the operating and capital budgets and ensure that a consistent approach is applied. The Budget Principles are:

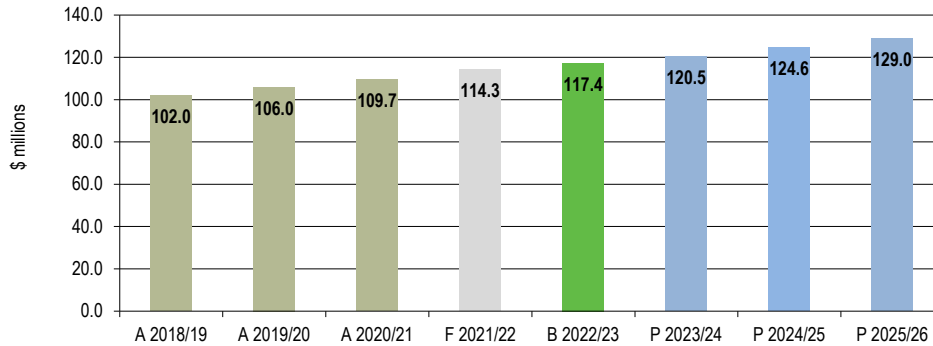
- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future.
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding - align resources to Council Plan priorities and funding based on demonstrated need.
- A minimum of 33% of rate funds applied to the capital program.
- Consistent funding for technology and innovation.
- Priority to funding capital renewal before investing in new or expanded assets.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to create capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.
- Adherence to the projected State Government annual rate cap - it is not proposed to seek a variation for a higher rate increase beyond the rate cap.
- Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

In developing forward budget projections, the following factors were used:

- Labour costs to rise by projected Enterprise Agreement increases.
- The rate cap is assumed to be 1.75% for 2022/23; 2.25% for 2023/24; 2.50% for 2024/25; and 2.50% for 2025/26.
- CPI is assumed to be 2.5% for 2022/23; 2.25% for 2023/24; 2.50% for 2024/25; and 2.50% for 2025/26.
- Fees and charges to increase generally by 2.25% (less than the rate of inflation).
- Grants revenue included where there is high probability of securing the grant for the budget and forecast years.
- Grants revenue has been escalated by up to CPI unless advised otherwise.
- Contract costs to increase in line with existing contract provisions. All other general material increases are capped at CPI or lower than CPI.
- Construction and building material costs to increase in line with the Building Price Index.
- All new capital work proposals to be based on a detailed business case.
- The creation of a 'Strategic Fund' to create the resourcing capacity for Council to engage in strategic property acquisition and development opportunities and major community infrastructure development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability.

Key budget information about the rate increase, operating result, financial sustainability, services, cash and investments, capital works and financial position is provided below.

Rates and charges



A= Actual F= Forecast B= Budget P= Projections

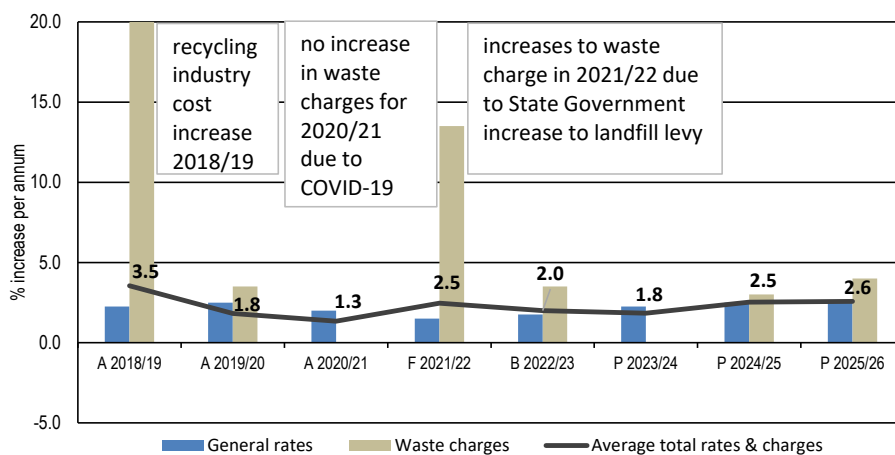
Council raises general rates to fund universally accessed services and capital infrastructure, and waste charges to fund the collection and disposal of waste. In the changing environment that Council operates in, Council has been focusing on improving operational efficiency, implementing new revenue streams and cost saving opportunities. These strategies will help to address the State Government rate cap, while still maintaining services and preserving our investment in community infrastructure.

For 2022/23, general rates will increase by an average of 1.75 per cent in line with the State Government rate cap. Council also levies a waste charge to all properties for the cost of collecting and disposal of waste and recyclable material. This annual charge is calculated on a cost recovery basis. The cost to Council of collecting and disposing of waste and recyclable materials in 2022/23 is projected to increase by 3.5 per cent due to a significant increase in the State Government Landfill levy charged to Council of 19 per cent.

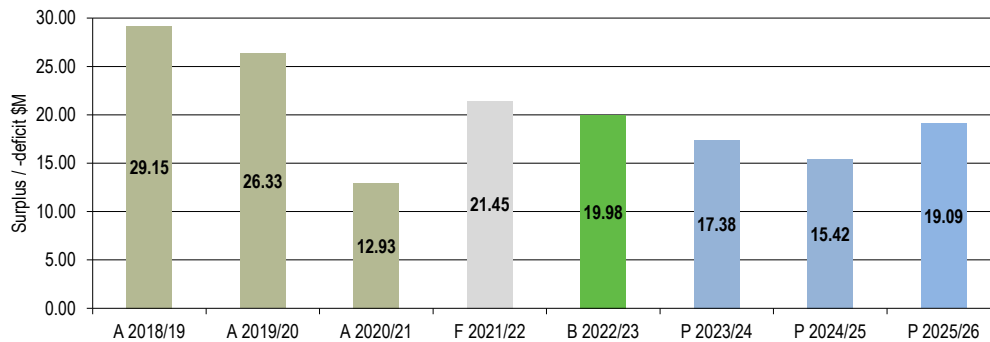
The total rates and charges bill for an average property is projected to increase by \$42.90 or 2 per cent to \$2,193.47. This is lower than the CPI forecast of 2.5% for 2022/23.

The chart below shows the comparison of general rates, waste charges and average rates and charges movements for the period 2018/19 through to the forecast 2025/26 movement. Refer to Section 4.1.1 Rates and Charges for further details.

General rates, waste charges and average rates and charges movements



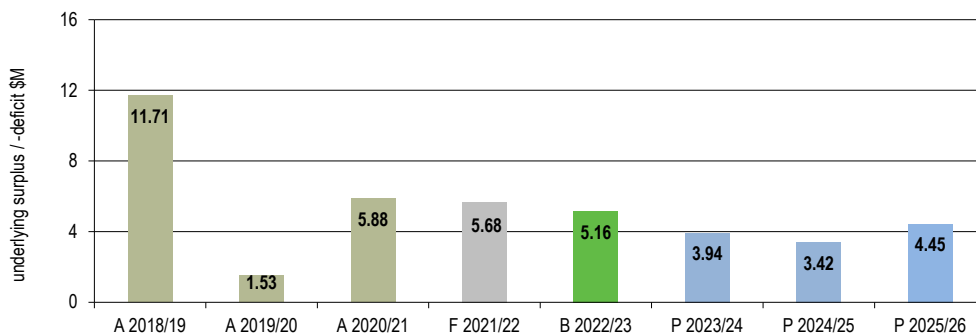
Operating Result



The budgeted operating result (income less expenses) for the 2022/23 year is a surplus of \$19.98 million, a decrease of \$1.47 million over the 2021/22 forecast result. The change is primarily due to recent announcement in the Federal Budget to bring forward the payment of 75% of the 2022/23 Financial Assistance Grants into 2021/22. In addition, Council received significant one-off operational grant funding in 2021/22 related to COVID-19 (extension of Outdoor Dining & Entertainment and Business Concierge programs). Refer to Section 4.1 Comprehensive Income Statement for further details.

A strong surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. During the projected four year period, Council is projecting to maintain an average operating surplus of approximately \$18 million which underpins a financially sustainable organisation.

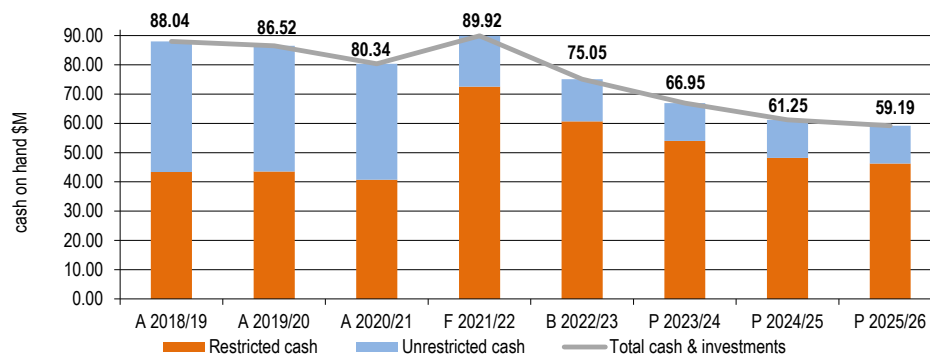
Underlying Surplus (a measure of financial sustainability)



The 2022/23 budget with projections for the following three years (2023/24 to 2025/26) has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. One measure of financial sustainability is the underlying result, which excludes capital income, developer income (cash and non-cash) and proceeds from asset sales from the operating surplus. A positive underlying result is an indication of financial stability.

A strong underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future.

Cash and investments

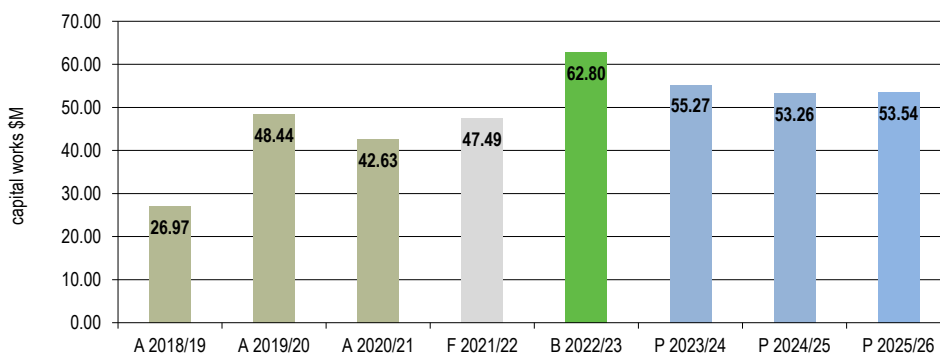


As at 30 June 2023, cash and investments are expected to decrease by \$14.87 million to \$75.05 million. Council is forecast to still maintain a strong cash balance which is consistent with Council's strategy to improve our long term financial sustainability.

Council holds cash balances to fund the daily working capital requirements, support cash backed reserves required by legislation and for future intended uses as directed by Council. Of the \$75.05 million cash and investments balance, cash that is restricted or has an intended use totals \$60.66 million, leaving an unrestricted cash balance of \$14.39 million as at 30 June 2023.

Refer Sections 4.2 and 4.5 for detailed analysis of the cash position and components of restricted cash.

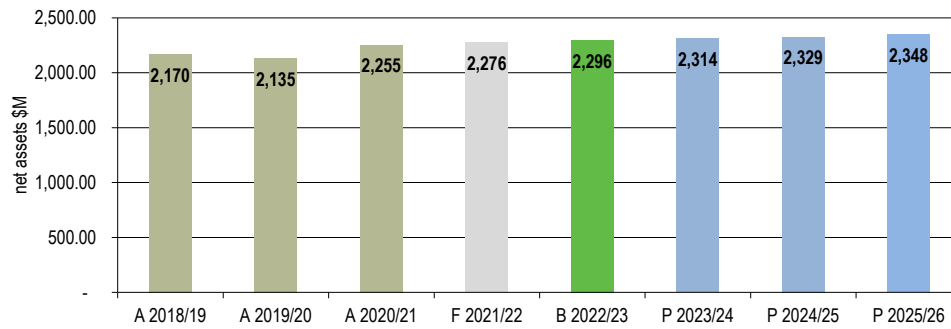
Capital works



The capital works program for the 2022/23 year is budgeted to be \$62.80 million comprising of \$15.6 million for roads and bridges, \$9.0 million for parks and open space, \$8.3 million for community buildings, \$5.7 million for recreation, leisure and community facilities, \$5.6 million for drainage improvements, and \$4.0 million for footpaths and cycleways. In addition, \$1.7 million has been budgeted for land purchases to increase open space within the Municipality and a \$5.0 million for the Strategic Land Acquisition Program.

The capital program is funded through \$39.16 million (or 62.3 per cent) of Council's cash generated through the operating result, \$16.68 million (or 26.6 per cent) from reserves and developer contributions, \$6.62 million (10.5 per cent) from external grants, \$0.34 million (or 0.5 per cent) from capital contributions. The capital works program has been set and prioritised through the development of sound business cases and consultation with stakeholders. Capital works is forecast to be \$47.49 million for the 2021/22 year.

Financial position



Manningham's financial position is projected to improve with net assets (total assets less total liabilities) budgeted to increase by \$20 million to \$2,296 million. The increase in net assets mainly arises from the new assets added to Council's balance sheet from the capital works program detailed in Section 4.5 of this report. Net assets are forecast to be \$2,276 million as at 30 June 2022.

Refer Section 4.2 for an analysis of the budgeted financial position.

Council expenditure allocations

This chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

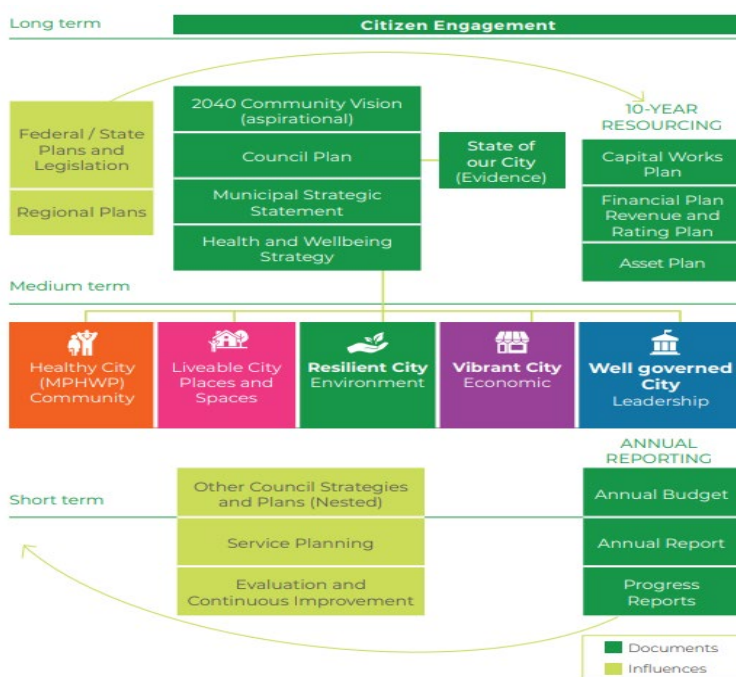


1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

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



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

1.1.2 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Manningham is a peaceful, inclusive and safe community. We celebrate life with its diverse culture, wildlife and natural environment. We are resilient and value sustainable and healthy living, a sense of belonging, and respect for one another.

Our mission

A financially sustainable Council that listens, consults and acts with integrity, value and transparency.

Our values

Council's values are Working Together, Excellence, Accountability, Respectful and Empowered. Our values are the cornerstone of our organisation, guiding our behaviours, decisions and culture.

1.3 Strategic objectives

At the start of each term, Council develops a Plan in consultation with the community, to guide Council's direction over its four year term. Manningham's current Council Plan 2021-25 includes five Strategic Objectives (or themes) and 11 goals. Each is progressed through Council Plan actions and Major Initiative and Initiatives.

| Strategic Objective | Description |
|-----------------------------------|--|
| 1. Healthy Community | Through a strong partnership approach, Council will focus on ensuring that people stay healthy and well, can access the services they need, are connected to their local neighbourhoods, feel safe and live in a harmonious and inclusive community. |
| 2. Liveable Places and Spaces | Council will focus on managing amenity to create inviting places and spaces, enhanced parks, open space and streetscapes, well connected, safe and accessible travel and well utilised and maintained community infrastructure. |
| 3. Resilient Environment | Council will work with our community and partners to protect and enhance our valued environment and biodiversity, as well as reduce our environmental impact and adapt to climate change. |
| 4. Vibrant and Prosperous Economy | Council strives to support the local economy to grow, with local business and activity centres vibrant and prosperous with a strong visitor economy. |
| 5. Well Governed Council | We promote financial sustainability and manage resources effectively and efficiently. Council values citizens in all that we do. |

1.4 Gender Equality

The Gender Equality Act 2020 (the Act) requires Manningham Council to consider gender, equality and diversity as part of all plans, strategies and services that have a 'significant effect on the public.' This is to be achieved through Gender Impact Assessments.

At Manningham Council we are committed to a safe, respectful workplace and the community we serve. As we move into the budget implementation in 2022-23 and into future years, we ensure our key strategic documents such as the Budget and 10-Year Financial Plan support gender equality:

- Manningham Council initiated a Community Panel in 2021 to assist us in developing our key long term strategic plans. The Community Panel developed a number of recommendations for Council. One of the key recommendations asked Council to "plan for equitable and accessible services and infrastructure"
- The Act mandates that we must "in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public - (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality"
- Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms.

We are genuinely committed to gender equality, and we are already ensuring that our Budget and 10-Year Financial Plan support this commitment in a number of ways:

- we explicitly state our commitment to gender equity in our services and capital projects
- we consider gender equity when we prioritise services and capital projects
- we create special programs such as the Female Friendly Sporting Facilities upgrade program that are designed to remedy past inequities embedded in existing assets and services.

We know we still have blind spots – that some assets and services we provide that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets and services are delivered and used and by actively listening to stakeholder feedback on performance. And when we learn an important lesson, we will embed that into how we do things going forward.

2. Services and service performance indicators

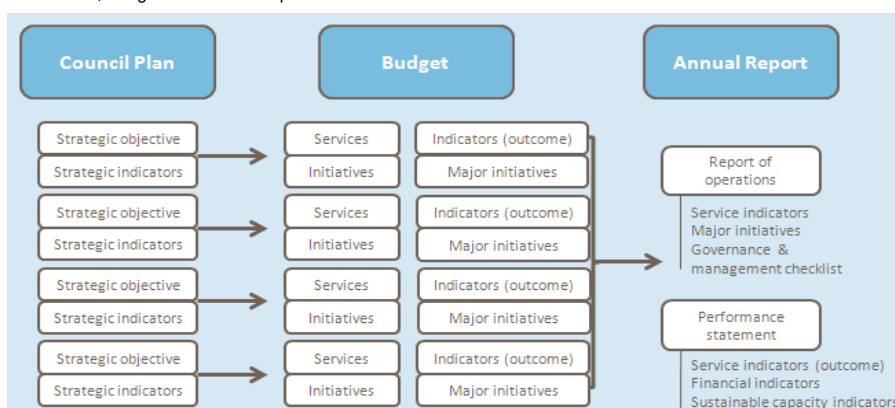
Manningham's Council Plan 2021-2025 outlines Council's priorities for the four year term. The Plan includes our 2040 community vision, four-year strategic objectives (or themes), goals and actions as well as targets and indicators to measure our progress.

This Budget outlines the resources to progress the Council Plan in year 2. In this section we describe our services and initiatives to be funded for the 2022/23 year and how these will contribute to achieving the themes and goals in the Council Plan. To promote transparency and accountability we report our progress in our quarterly and annual reports on the major initiatives, initiatives and service performance outcome indicators identified in this Budget.

Our major initiatives are the priorities identified through significant community consultation in the development of the Council Plan. Major Initiatives will be delivered over the four years. We have listed each Major Initiatives against the theme or strategic objective that best aligns, even though outcomes will be achieved in multiple area.

The initiatives highlight only a small portion of the outcomes our services deliver for the Manningham community. Please visit our website and read our Council Plan for more information.

The diagram below shows how we remain transparent and accountable in our commitments and resourcing in the Council Plan, Budget and Annual Report.



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1: Healthy Community

To achieve our objective of a Healthy Community, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Goals

- A healthy, safe and resilient community
- An inclusive and connected community

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|---|--|----------------------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Aged and Disability Support and Food Services | Maintains community connections and enhance the quality of life for older adults and their carers, by providing home and community based services including food services to support independent living in their own home. | <i>Income</i> | 656 | 733 | 634 |
| | | <i>Expenses</i> | 2,419 | 2,437 | 2,594 |
| | | <i>Surplus / (deficit)</i> | (1,763) | (1,704) | (1,960) |
| Customer Liaison and Services Provision | Enhances health, resilience and quality of life for older adults to maximise their independence at home and in the community through providing short-term or complex care | <i>Income</i> | 4,875 | 5,179 | 5,039 |
| | | <i>Expenses</i> | 4,787 | 5,339 | 5,487 |
| | | <i>Surplus / (deficit)</i> | 88 | (160) | (448) |

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|---|--|----------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Positive Ageing and Community Access | Support for older adults to be included and connected and healthy and resilient with social groups, events and assisted transport as well as dementia friendly and positive ageing initiatives. Also provides assessment services to access Commonwealth funded aged care. | <i>Income</i> | 1,324 | 1,569 | 1,686 |
| | | <i>Expenses</i> | 1,593 | 2,023 | 2,127 |
| | | <i>Surplus / (deficit)</i> | (269) | (454) | (441) |
| Arts and Culture | Builds inclusive and connected community through participation in arts and culture through coordinating education programs, promoting local creative industries and managing our local Gallery, art studios and Playhouse. | <i>Income</i> | 19 | 149 | 250 |
| | | <i>Expenses</i> | 347 | 629 | 741 |
| | | <i>Surplus / (deficit)</i> | (328) | (480) | (491) |
| Building Services | Protects community safety and local amenity in buildings and structures through issuing of permits and enforcing building act and regulations. | <i>Income</i> | 780 | 651 | 542 |
| | | <i>Expenses</i> | 986 | 1,167 | 1,350 |
| | | <i>Surplus / (deficit)</i> | (206) | (516) | (808) |
| Community Programs | Promotes community inclusion and wellbeing through place-making, volunteering and management of Manningham Youth Services Contract. | <i>Income</i> | 2,108 | 832 | - |
| | | <i>Expenses</i> | 3,665 | 1,837 | 314 |
| | | <i>Surplus / (deficit)</i> | (1,557) | (1,005) | (314) |
| Children's Services | Builds a healthy and connected community with the management of pre-school, early years and school focused youth services for young families, as well as advocating for facilities to meet future needs. | <i>Income</i> | 1,038 | 1,017 | 1,283 |
| | | <i>Expenses</i> | 1,254 | 1,364 | 1,418 |
| | | <i>Surplus / (deficit)</i> | (216) | (347) | (135) |
| Recreation | Provides opportunities to meet the long term health and wellbeing needs of our community through management of Council's sporting facilities, sports grounds, recreation facilities, indoor stadiums and the Aquarena Aquatics and Leisure | <i>Income</i> | 867 | 434 | 1,050 |
| | | <i>Expenses</i> | 2,598 | 2,043 | 964 |
| | | <i>Surplus / (deficit)</i> | (1,731) | (1,609) | 86 |
| Social Planning and community strengthening | Builds community health and wellbeing for our diverse community through prevention, education and support activities in areas such as gambling, violence and social isolation. Social planning for the future needs with co-ordination of social data and infrastructure. Promotes inclusion through reconciliation and cultural activities. | <i>Income</i> | 3 | 28 | 88 |
| | | <i>Expenses</i> | 684 | 754 | 927 |
| | | <i>Surplus / (deficit)</i> | (681) | (726) | (839) |
| Libraries | Provide opportunities for local learning in modern and efficient services delivered through local branches and e-services. Including collection services, research tools and interactive learning programs. Managed by the Whitehorse Manningham Library Corporation. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 4,043 | 4,143 | 4,213 |
| | | <i>Surplus / (deficit)</i> | (4,043) | (4,143) | (4,213) |
| Maternal and Child Health | Support for growing families with universal access to health services for children from birth to school age in the provision of expert care to monitor and record health and development. | <i>Income</i> | 852 | 1,182 | 1,066 |
| | | <i>Expenses</i> | 1,630 | 1,907 | 1,879 |
| | | <i>Surplus / (deficit)</i> | (778) | (725) | (813) |
| Parks | Protect and maintain our local environment in parks, trees and open space and playgrounds with asset inspection and maintenance, fire mitigation, grass cutting and maintenance, sports ground maintenance, arboriculture services and landscaping. | <i>Income</i> | 345 | 255 | 306 |
| | | <i>Expenses</i> | 11,037 | 10,211 | 10,857 |
| | | <i>Surplus / (deficit)</i> | (10,692) | (9,956) | (10,551) |

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|----------------------|--|----------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| City Compliance | Protect community safety and the liveability of the city by coordinating animal management, city compliance, fire prevention, traffic management, school crossings and compliance with municipal local laws. | <i>Income</i> | 1,738 | 1,949 | 2,743 |
| | | <i>Expenses</i> | 3,180 | 3,362 | 3,445 |
| | | <i>Surplus / (deficit)</i> | (1,442) | (1,413) | (702) |
| Environmental Health | Protect community health and the liveability of the city in environmental health, food safety, health premises/ smoking activity, domestic waste water management and immunisation. | <i>Income</i> | 402 | 519 | 565 |
| | | <i>Expenses</i> | 1,249 | 1,369 | 1,399 |
| | | <i>Surplus / (deficit)</i> | (847) | (850) | (834) |

Major Initiatives

1. We will undertake evidence-based planning for equitable, inclusive and accessible services and infrastructure improvements for prominent issues including:
 - i. Commencing gender equality impact assessments on significant Council policies, services and programs.
 - ii. Improving the range of accessible supports and services available to young people within Manningham, exploring a youth hub, advocating for improved mental health resources and working collaboratively with youth agencies.
 - iii. Developing a collaborative forum to engage with businesses, community leaders, community groups and residents from culturally diverse backgrounds, and
 - iv. Investigating extended use of community facilities, including libraries, to address social isolation.
2. We will work to connect service providers, community groups, local organisations and networks to improve and profile community outcomes through forums and connections.
3. We will educate and support connected, inclusive and healthy communities (inclusive of our culturally diverse communities) through:
 - i. Environmental education and waste programs,
 - ii. Implementing the Reconciliation Action Plan to enhance recognition of Aboriginal and Torres Strait Islander; communities, and
 - iii. Resources and information that link our community to the understanding of and responses to family violence.

Other Initiatives

4. We will pursue strategies to reduce the impact of gambling on the community, considering areas such as poker machines and advertising on Council buildings.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|-------------------|-------------------|--|--|
| Animal Management | Health and safety | Successful animal management prosecutions | Number of successful animal management prosecutions / Total number of animal management prosecutions |
| Food Safety | Health and safety | Critical and major non-compliance outcome notifications followed up by Council | [Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100 |
| Libraries | Participation | Active library borrowers | [The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100 |

| Service | Indicator | Performance Measure | Computation |
|---------------------------|---------------|---|--|
| Maternal and Child Health | Participation | Participation in the MCH service | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 |
| | | Participation in the MCH service by Aboriginal children | [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] |

2.2 Strategic Objective 2: Liveable Places and Spaces

To achieve our objective of Liveable Places and Spaces, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Goals

- Inviting places and spaces
- Enhanced parks, open space and streetscapes
- Well connected, safe and accessible travel
- Well utilised and maintained community infrastructure

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|----------------------------------|--|---------------------------|-----------------------------|-------------------------------|-----------------------------|
| Building Maintenance | Provides community facilities that are well maintained and utilised with responsibility for the maintenance of Council buildings and assets, management of asset portfolio and ensuring regulatory compliance. | <i>Income</i> | 50 | - | - |
| | | <i>Expenses</i> | 3,133 | 3,122 | 2,942 |
| | | <i>Surplus/ (deficit)</i> | (3,083) | (3,122) | (2,942) |
| Building Projects | Delivers and maintains Council buildings that are high quality, accessible, environmentally and financially sustainable and align to community need. Responsibility covers construction, upgrading, refurbishing and delivery. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | - | 162 | - |
| | | <i>Surplus/ (deficit)</i> | 0 | 162 | 0 |
| City Design | Plan, design and deliver high quality liveable places and spaces including open spaces and streetscapes. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 964 | 820 | 749 |
| | | <i>Surplus/ (deficit)</i> | (964) | (820) | (749) |
| City Planning | Future planning for Manningham as a liveable and accessible city. Including integrated transport, precinct planning, open space, planning scheme and water planning. | <i>Income</i> | 7,570 | 6,409 | 6,381 |
| | | <i>Expenses</i> | 1,383 | 1,579 | 1,744 |
| | | <i>Surplus/ (deficit)</i> | 6,187 | 4,830 | 4,637 |
| City Projects | Management and administration support for capital works delivery, building maintenance and management of the quarry. | <i>Income</i> | 1,098 | 1,300 | - |
| | | <i>Expenses</i> | 662 | 575 | 539 |
| | | <i>Surplus/ (deficit)</i> | 436 | 725 | (539) |
| Civil Projects | Delivers liveable places and spaces through city projects design and construction. | <i>Income</i> | 81 | - | - |
| | | <i>Expenses</i> | 596 | 559 | 492 |
| | | <i>Surplus/ (deficit)</i> | (515) | (559) | (492) |
| Infrastructure and City Projects | Plans for liveable places and spaces with oversight of capital works program and asset management. Includes support for project management, master planning, major project delivery and specialist engineering projects. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 964 | 949 | 950 |
| | | <i>Surplus/ (deficit)</i> | (964) | (949) | (950) |

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|--------------------------|---|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Infrastructure Services | Delivers liveable places and spaces including maintenance of local roads, footpaths and drains to a high standard. Also maintains, upgrades and develops Council's capital works to meet current and future needs. | <i>Income</i> | 241 | 124 | 127 |
| | | <i>Expenses</i> | 1,510 | 1,650 | 1,622 |
| | | <i>Surplus/ (deficit)</i> | (1,269) | (1,526) | (1,495) |
| Roads and Infrastructure | Delivers liveable places and spaces including maintaining and upgrading existing road based asset, bridges and footpaths. | <i>Income</i> | 546 | 505 | 515 |
| | | <i>Expenses</i> | 3,392 | 3,508 | 3,653 |
| | | <i>Surplus/ (deficit)</i> | (2,846) | (3,003) | (3,138) |
| Statutory Planning | Oversees responsible development with the administration and enforcement of the Manningham Planning Scheme and coordination of statutory planning permits received from our community to the pre-application and application service. | <i>Income</i> | 2,137 | 2,099 | 2,139 |
| | | <i>Expenses</i> | 3,648 | 3,796 | 3,855 |
| | | <i>Surplus/ (deficit)</i> | (1,511) | (1,697) | (1,716) |
| Traffic and Development | Promoting community safety on our roads through traffic, transport, public lighting, planning referrals and road safety services including managing L2P for young disadvantaged drivers. | <i>Income</i> | 344 | 645 | 722 |
| | | <i>Expenses</i> | 2,560 | 2,690 | 2,775 |
| | | <i>Surplus/ (deficit)</i> | (2,216) | (2,045) | (2,053) |

Major Initiatives

5. We will strengthen our principles to guide responsible planning for new developments by:

- i. Adoption of key strategic documents including Liveable City Strategy 2040, the Environmental Strategy and review of the Manningham Planning Scheme by June 2022, and
- ii. Investigate enhanced planning controls to enhance protection of the environment.

6. We will provide ways for people to connect by:

- i. Prioritising grant funding to support community inclusion and connections in a way that respond to community needs.
- ii. deliver actions in our Transport Action Plan and Bus Network Review 2017 including contributing to the planning of the Suburban Rail Loop (SRL), Doncaster Busway, Bus Rapid Transits, bus network and service improvements and enhancing our walking and cycling network.

7. We will investigate and review current facility use and opportunities to develop or repurpose existing facilities and use of Council land for multi-use purposes and to meet changing community needs through:

- i. Finalising the Community Infrastructure Plan by 30 June 2022 and commence implementing the 20 year Action Plan.
- ii. Strengthening utilisation and performance of stadiums in conjunction with stadium managers, and
- iii. Improving community access to sport and recreation facilities and spaces for broad community use and benefit.

8. We will continue to advocate, influence and respond to the North East Link Project (NELP) authority for improved mitigation measures and environmental outcomes, particularly around urban design outcomes and to reduce to reduce construction impact of the project on the community.

9. We will continue to work to maintain to a high standard our roads, footpaths and drains (as scheduled) including Melbourne Hill Road Drainage Upgrade.

Other Initiatives

10. We will deliver the Road Improvement Program (as scheduled) including Jumping Creek Road, Tuckers Road, Knees Road and Templestowe Village connecting roads.

11. We will deliver the Parks and Recreation Facilities Upgrades (as scheduled) including Petty's Reserve Sporting Development (Stage 2), Rieschiecks Reserve Pavilion Redevelopment and Deep Creek Reserve.

12. We will deliver the Parks Improvement Program including Ruffey Lake Park Landscape Masterplan, New Open space on Hepburn Road, Victoria Street place space upgrade, Wonguim Wilam (stage play space 2 upgrade).

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|--------------------|-------------|-----------------------------------|---|
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities | Number of visits to aquatic facilities / Population |

| Service | Indicator | Performance Measure | Computation |
|--------------------|-----------------|---|---|
| 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 |
| 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 |

2.3 Strategic Objective 3: Resilient Environment

To achieve our objective of a resilient environment, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Goals

- Protect and enhance our environment and biodiversity
- Reduce our environmental impact and adapt to climate change

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------|---|---------------------------|----------|----------|----------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Assets and the Environment | Maintain a liveable city and protect the environment through underground drain and pit maintenance, street cleaning and sweeping, roadside litter pickup and tipping costs. Also includes roadside street furniture and sign maintenance and depot operations. | <i>Income</i> | 75 | 63 | 61 |
| | | <i>Expenses</i> | 4,052 | 4,181 | 4,322 |
| | | <i>Surplus/ (deficit)</i> | (3,977) | (4,118) | (4,261) |
| Environment | Protect our environment through climate change mitigation, biodiversity protection and community engagement to protect the local environment. | <i>Income</i> | - | 69 | - |
| | | <i>Expenses</i> | 1,025 | 1,140 | 1,402 |
| | | <i>Surplus/ (deficit)</i> | (1,025) | (1,071) | (1,402) |
| Drainage and Technical Services | Reduce our environmental impact and protect our water through investigation and resolution of drainage issues including inspections, consultation, analysis, referrals and capital improvements. We also provide flood level advice and drainage improvement works. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 396 | 515 | 488 |
| | | <i>Surplus/ (deficit)</i> | (396) | (515) | (488) |
| Fleet | Promote environmental stewardship through advice, maintenance, servicing and replacement of all Council's plant, vehicles and equipment including electric and hybrid vehicles. | <i>Income</i> | 45 | 48 | 49 |
| | | <i>Expenses</i> | - 1,094 | - 951 | - 946 |
| | | <i>Surplus/ (deficit)</i> | 1,139 | 999 | 995 |
| Waste | Reduce and manage waste including the kerbside rubbish collections of garbage, hard waste and green waste from all local households and some commercial properties. Also includes a waste call centre, education services and the strategic planning of waste services. | <i>Income</i> | 31 | 201 | 22 |
| | | <i>Expenses</i> | 12,184 | 14,394 | 15,080 |
| | | <i>Surplus/ (deficit)</i> | (12,153) | (14,193) | (15,058) |

Major Initiatives

13. We will deliver the Environmental Strategy and strengthen principles to protect the environment, biodiversity and wildlife by:

- i. Advocating to government and business on environmental issues
- ii. Improving management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms
- iii. Exploring biodiversity improvement or environmental community engagement programs for local public areas in collaboration with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation, Melbourne Water and Parks Victoria
- iv. Exploring protection measures in the new Community Local Law, and
- v. Improving the sustainability of Council's environmental practices.

Other Initiatives

14. We will deliver our drainage program (as scheduled) including the Melbourne Hill Road Drainage Upgrade.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|------------------|-----------------|--|--|
| 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] |

2.4 Strategic Objective 4: Vibrant and Prosperous Economy

To achieve our objective of a vibrant and prosperous economy, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Goals

- Grow our local business, tourism and economy

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|--------------------------------|---|---------------------------|---------|----------|---------|
| | | | Actual | Forecast | Budget |
| | | | \$'000 | \$'000 | \$'000 |
| Business, Events & Grants | Promotes a vibrant and prosperous local economy through support to local business, economic development and tourism, corporate and community events and community grants process. | <i>Income</i> | 18 | 249 | 45 |
| | | <i>Expenses</i> | 1,613 | 2,200 | 2,135 |
| | | <i>Surplus/ (deficit)</i> | (1,595) | (1,951) | (2,090) |
| Community Venues and Functions | Supports economic and community wellbeing. Manages Council's community venues, MC2 and Manningham Function Centre. | <i>Income</i> | 147 | 378 | 1,709 |
| | | <i>Expenses</i> | 1,497 | 1,743 | 1,991 |
| | | <i>Surplus/ (deficit)</i> | (1,350) | (1,365) | (282) |

Major Initiatives

15. We will support local businesses by:

- i. Demonstrating leadership to increase procurement with Social Enterprises, Aboriginal Enterprises and Australian Disability Enterprises (collectively known as Social Benefit Suppliers) and Local Businesses.
- ii. Capacity building and support through the Business Development Program.
- iii. Explore local opportunities to support local businesses to collaborate via a Hub / co-working space, and
- iv. Implementing the recommendations in the Doncaster Hill Strategy and Economic Development Strategy to encourage and support tourism and employment opportunities.

2.5 Strategic Objective 5: Well Governed Council

To achieve our objective of a well governed Council, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Goals

- A financially sustainable Council that manages resources effectively and efficiently
- A Council that values our customers and community in all that we do

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------------|---|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Citizen Connect | Leads our customer promise to make it easy, celebrate choice, serve consistently and respond proactively. Manages customer contact centre with in person, online and telephone contacts. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 2,022 | 1,925 | 2,003 |
| | | <i>Surplus/ (deficit)</i> | (2,022) | (1,925) | (2,003) |
| Communications | Oversees engaging and informing the community about our activities and decisions. Including community engagement, internal communications, publications, social media, website, design and advocacy. | <i>Income</i> | - | 45 | - |
| | | <i>Expenses</i> | 1,966 | 2,102 | 2,171 |
| | | <i>Surplus/ (deficit)</i> | (1,966) | (2,057) | (2,171) |
| Emergency Management | Builds resilience in community preparedness, response and recovery in an emergency. Works with agencies and organisations to facilitate local emergency management planning and lead coordination of local relief and recovery support for affected communities. | <i>Income</i> | 98 | 153 | 80 |
| | | <i>Expenses</i> | 502 | 713 | 550 |
| | | <i>Surplus/ (deficit)</i> | (404) | (560) | (470) |
| Financial Services | Strategic leadership towards a financially sustainable Council that manages resources effectively and efficiently. Includes budget management and partnering with the organisation to improve the delivery of financial services, internal controls and revenue services. | <i>Income</i> | 258 | 547 | 722 |
| | | <i>Expenses</i> | 4,210 | 4,638 | 4,958 |
| | | <i>Surplus/ (deficit)</i> | (3,952) | (4,091) | (4,236) |
| Information Technology | Leads delivery and support of technology to improve efficient and effective ways to deliver services. Including privacy and information management, process and system support across Council, and pursuit of digital and innovative technology solutions. | <i>Income</i> | 2 | 3 | 3 |
| | | <i>Expenses</i> | 6,194 | 6,802 | 7,441 |
| | | <i>Surplus/ (deficit)</i> | (6,192) | (6,799) | (7,438) |
| Legal, Governance, Risk and Assurance | Oversees well governed Council with management of legal services and provision of legal advice, governance, risk and assurances services and advice, and administrative support for Councillors, Mayor and CEO. | <i>Income</i> | 1,524 | 1,317 | 1,690 |
| | | <i>Expenses</i> | 3,726 | 3,853 | 3,856 |
| | | <i>Surplus/ (deficit)</i> | (2,202) | (2,536) | (2,166) |
| People, Culture and Safety | Leads our people experience to attract, support and retain employees that perform their best for our community. Includes recruitment, organisational development, employee and industrial relations and workplace health and safety. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 1,517 | 1,740 | 1,897 |
| | | <i>Surplus/ (deficit)</i> | (1,517) | (1,740) | (1,897) |
| Planning and Performance | Leads and supports the organisation to plan, monitor, evidence and report corporate performance towards our Council Plan goals and Community Vision. Includes service planning. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 277 | 288 | 293 |
| | | <i>Surplus/ (deficit)</i> | (277) | (288) | (293) |

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|-----------------------|--|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Procurement | Responsible for governance of procurement and contract management services to support the goals of Council. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 799 | 957 | 1,110 |
| | | <i>Surplus/ (deficit)</i> | (799) | (957) | (1,110) |
| Corporate Real-estate | To manage Council properties and manages property valuations in line with Council Plan goals. | <i>Income</i> | 237 | 270 | 276 |
| | | <i>Expenses</i> | 831 | 1,274 | 1,135 |
| | | <i>Surplus/ (deficit)</i> | (594) | (1,004) | (859) |
| Transformation | Plans and delivers for an efficient and adaptive organisation. Delivers organisation wide initiatives that result in enhanced technology systems to improve customer experience. | <i>Income</i> | - | - | - |
| | | <i>Expenses</i> | 1,951 | 1,273 | 1,112 |
| | | <i>Surplus/ (deficit)</i> | (1,951) | (1,273) | (1,112) |

Major Initiatives

16. We will explore different ways to improve community satisfaction with Council's communications on local community issues, services and activities.
17. We will explore ways to enhance performance reporting across social, environment and economic outcomes against community need.
18. We will improve our Customer Experience to better understand and meet their specific needs.
19. We will ensure the long term financial sustainability of Council through preparing the Budget and 10 year Financial Plan incorporating key strategies to Council by 30 June 2023.
20. We will maximise public value through the systematic planning and review of Council's services and effective, early and broad engagement on projects.
21. We will take a proactive and motivated approach to be an open and transparent Council.

Other Initiatives

22. We will implement Manningham's Protective Data Security Plan Initiatives for 2022/23.

Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|------------|--------------|-------------------------------------|---|
| Governance | Satisfaction | Satisfaction with Council decisions | Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community |

2.3 Reconciliation with budgeted operating result

| | Surplus/ (Deficit) | Income | Expenses |
|---|-----------------------|---------------|----------------|
| | \$'000 | \$'000 | \$'000 |
| Healthy Community | (22,463) | 15,252 | 37,715 |
| Liveable Places and Spaces | (9,437) | 9,884 | 19,321 |
| Resilient Environment | (20,214) | 132 | 20,346 |
| Vibrant Prosperous Economy | (2,372) | 1,754 | 4,126 |
| Well Governed Council * | (23,755) | 2,771 | 26,526 |
| Total | (78,241) | 29,793 | 108,034 |
| Expenses added in: | | | |
| Depreciation/Amortisation | 29,261 | | |
| Finance costs | - | | |
| Others | (3,480) | | |
| Surplus/(Deficit) before funding sources | (104,022) | | |
| Funding sources added in: | | | |
| Rates and charges revenue | 100,728 | | |
| Waste charge revenue | 16,654 | | |
| Capital grants | 6,624 | | |
| Total funding sources | 124,006 | | |
| Operating surplus/(deficit) for the year | 19,984 | | |

* Well Governed Council includes corporate wide management and support expenses including Finance, Information Technology etc.

3. Financial Statements

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2026

| | NOTES | Forecast | Budget | Projections | | |
|---|--------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 114,339 | 117,382 | 120,548 | 124,633 | 128,952 |
| Statutory fees and fines | 4.1.2 | 3,245 | 3,727 | 3,797 | 3,988 | 4,015 |
| User fees | 4.1.3 | 7,140 | 10,072 | 10,533 | 10,907 | 11,287 |
| Grants - operating | 4.1.4 | 14,317 | 11,463 | 12,185 | 12,449 | 12,704 |
| Grants - capital | 4.1.4 | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 |
| Contributions - monetary | 4.1.5 | 6,672 | 6,782 | 7,124 | 6,762 | 6,714 |
| Contributions - non-monetary | 4.1.5 | 1,058 | 1,059 | 1,060 | 1,063 | 1,065 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | 133 | 91 | 186 | 125 | 160 |
| Other income | 4.1.6 | 1,901 | 824 | 880 | 935 | 992 |
| Total income | | 156,323 | 158,024 | 160,824 | 164,537 | 172,117 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | 55,606 | 57,923 | 59,446 | 61,656 | 63,525 |
| Materials and services | 4.1.8 | 32,187 | 30,883 | 32,823 | 34,850 | 35,902 |
| Depreciation | 4.1.9 | 24,142 | 25,940 | 27,455 | 28,770 | 29,973 |
| Amortisation - intangible assets | 4.1.10 | 3,159 | 3,029 | 3,135 | 3,004 | 2,580 |
| Amortisation - right of use assets | 4.1.11 | 305 | 292 | 292 | 282 | 195 |
| Finance costs - leases | | 49 | 45 | 39 | 32 | 25 |
| Other expenses | 4.1.12 | 19,423 | 19,928 | 20,255 | 20,523 | 20,825 |
| Total expenses | | 134,871 | 138,040 | 143,445 | 149,117 | 153,025 |
| Surplus/(deficit) for the year | | 21,452 | 19,984 | 17,379 | 15,420 | 19,092 |
| Total comprehensive result | | 21,452 | 19,984 | 17,379 | 15,420 | 19,092 |

Balance Sheet

For the four years ending 30 June 2026

| | NOTES | Forecast | Budget | Projections | | |
|---|-------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 64,920 | 50,053 | 56,953 | 51,247 | 49,193 |
| Trade and other receivables | | 13,437 | 11,906 | 11,630 | 11,662 | 11,578 |
| Other financial assets | | 25,000 | 25,000 | 10,000 | 10,000 | 10,000 |
| Other assets | | 2,035 | 2,035 | 2,035 | 2,035 | 2,035 |
| Total current assets | 4.2.1 | 105,392 | 88,994 | 80,618 | 74,944 | 72,806 |
| Non-current assets | | | | | | |
| Trade and other receivables | | 405 | 405 | 405 | 405 | 405 |
| Investments in associates, joint arrangement and subsidiaries | | 2,826 | 2,826 | 2,826 | 2,826 | 2,826 |
| Property, infrastructure, plant & equipment | | 2,217,098 | 2,251,929 | 2,278,494 | 2,302,020 | 2,323,877 |
| Right-of-use assets | 4.2.4 | 2,003 | 1,710 | 1,417 | 1,135 | 940 |
| Intangible assets | | 4,708 | 4,441 | 2,994 | 1,578 | 1,236 |
| Total non-current assets | 4.2.1 | 2,227,040 | 2,261,311 | 2,286,136 | 2,307,964 | 2,329,284 |
| Total assets | | 2,332,432 | 2,350,305 | 2,366,754 | 2,382,908 | 2,402,090 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 18,022 | 18,828 | 19,405 | 20,273 | 21,181 |
| Trust funds and deposits | | 13,545 | 13,545 | 13,545 | 13,545 | 13,545 |
| Unearned income/revenue | | 7,085 | 4,099 | 2,520 | 2,300 | 1,300 |
| Provisions | | 14,091 | 14,443 | 14,804 | 15,174 | 15,553 |
| Interest-bearing liabilities | 4.2.3 | - | - | - | - | - |
| Lease liabilities | 4.2.4 | 283 | 289 | 284 | 196 | 170 |
| Total current liabilities | 4.2.2 | 53,026 | 51,204 | 50,558 | 51,488 | 51,749 |
| Non-current liabilities | | | | | | |
| Provisions | | 1,454 | 1,454 | 1,454 | 1,454 | 1,454 |
| Interest-bearing liabilities | 4.2.3 | - | - | - | - | - |
| Lease liabilities | 4.2.4 | 1,785 | 1,496 | 1,212 | 1,016 | 845 |
| Total non-current liabilities | 4.2.2 | 3,239 | 2,950 | 2,666 | 2,470 | 2,299 |
| Total liabilities | | 56,265 | 54,154 | 53,224 | 53,958 | 54,048 |
| Net assets | | 2,276,167 | 2,296,151 | 2,313,530 | 2,328,950 | 2,348,042 |
| Equity | | | | | | |
| Accumulated surplus | | 809,996 | 829,813 | 846,011 | 859,284 | 879,643 |
| Reserves | | 1,466,171 | 1,466,338 | 1,467,519 | 1,469,666 | 1,468,399 |
| Total equity | | 2,276,167 | 2,296,151 | 2,313,530 | 2,328,950 | 2,348,042 |

Statement of Changes in Equity

For the four years ending 30 June 2026

| | NOTES | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|--|-------|------------------|----------------------------------|----------------------------------|-----------------------------|
| 2022 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 2,254,715 | 789,554 | 1,451,963 | 13,198 |
| Impact of adoption of new accounting standards | | - | - | - | - |
| Adjusted opening balance | | 2,254,715 | 789,554 | 1,451,963 | 13,198 |
| Surplus/(deficit) for the year | | 21,452 | 21,452 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,300) | - | 6,300 |
| Transfers from other reserves | | - | 5,290 | - | (5,290) |
| Balance at end of the financial year | | 2,276,167 | 809,996 | 1,451,963 | 14,208 |
| 2023 Budget | | | | | |
| Balance at beginning of the financial year | | 2,276,167 | 809,996 | 1,451,963 | 14,208 |
| Surplus/(deficit) for the year | | 19,984 | 19,984 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | 4.3.2 | - | (6,366) | - | 6,366 |
| Transfers from other reserves | 4.3.2 | - | 6,199 | - | (6,199) |
| Balance at end of the financial year | 4.3.1 | 2,296,151 | 829,813 | 1,451,963 | 14,375 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 2,296,151 | 829,813 | 1,451,963 | 14,375 |
| Surplus/(deficit) for the year | | 17,379 | 17,379 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,938) | - | 6,938 |
| Transfers from other reserves | | - | 5,757 | - | (5,757) |
| Balance at end of the financial year | | 2,313,530 | 846,011 | 1,451,963 | 15,556 |
| 2025 | | | | | |
| Balance at beginning of the financial year | | 2,313,530 | 846,011 | 1,451,963 | 15,556 |
| Surplus/(deficit) for the year | | 15,420 | 15,420 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,300) | - | 6,300 |
| Transfers from other reserves | | - | 4,153 | - | (4,153) |
| Balance at end of the financial year | | 2,328,950 | 859,284 | 1,451,963 | 17,703 |
| 2026 | | | | | |
| Balance at beginning of the financial year | | 2,328,950 | 859,284 | 1,451,963 | 17,703 |
| Surplus/(deficit) for the year | | 19,092 | 19,092 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,300) | - | 6,300 |
| Transfers from other reserves | | - | 7,567 | - | (7,567) |
| Balance at end of the financial year | | 2,348,042 | 879,643 | 1,451,963 | 16,436 |

Statement of Cash Flows

For the four years ending 30 June 2026

| Notes | Forecast | Budget | Projections | | |
|---|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Actual 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025-26 \$'000 |
| | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | |
| Rates and charges | 116,981 | 118,913 | 120,824 | 124,601 | 129,036 |
| Statutory fees and fines | 3,245 | 3,727 | 3,795 | 3,988 | 4,015 |
| User fees | 4,706 | 7,086 | 8,957 | 10,687 | 10,287 |
| Grants - operating | 14,317 | 11,463 | 12,185 | 12,449 | 12,704 |
| Grants - capital | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 |
| Contributions - monetary | 6,672 | 6,782 | 7,124 | 6,762 | 6,714 |
| Interest received | 375 | 650 | 700 | 750 | 800 |
| Other receipts | 1,526 | 174 | 180 | 185 | 192 |
| Employee costs | (55,006) | (57,306) | (59,073) | (61,000) | (62,846) |
| Materials and services | (50,652) | (49,821) | (52,055) | (54,323) | (55,641) |
| Short-term, low value and variable lease payments | (383) | (390) | (399) | (409) | (419) |
| Net cash provided by/(used in) operating activities | 49,299 | 47,902 | 46,749 | 47,365 | 51,070 |
| Cash flows from investing activities | | | | | |
| Payments for property, infrastructure, plant and equipment | (47,487) | (62,804) | (55,265) | (53,255) | (53,543) |
| Proceeds from sale of property, infrastructure, plant and equipment | 523 | 363 | 743 | 500 | 640 |
| Proceeds from sale of investments | 18,618 | - | 15,000 | - | - |
| Net cash provided by/ (used in) investing activities | (28,346) | (62,441) | (39,522) | (52,755) | (52,903) |
| Cash flows from financing activities | | | | | |
| Interest paid - lease liability | (49) | (45) | (38) | (32) | (25) |
| Repayment of lease liabilities | (289) | (283) | (289) | (284) | (196) |
| Net cash provided by/(used in) financing activities | (338) | (328) | (327) | (316) | (221) |
| Net increase/(decrease) in cash & cash equivalents | 20,615 | (14,867) | 6,900 | (5,706) | (2,054) |
| Cash and cash equivalents at the beginning of the financial year | 44,305 | 64,920 | 50,053 | 56,953 | 51,247 |
| Cash and cash equivalents at the end of the financial year | 64,920 | 50,053 | 56,953 | 51,247 | 49,193 |

Statement of Capital Works

For the four years ending 30 June 2026

| | NOTES | Forecast | Budget | Projections | | |
|--|-------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | | 2023/24 | 2024/25 | 2025-26 |
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025-26 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | | | | | | |
| Land | | 1,950 | 6,800 | 2,400 | 1,555 | 1,560 |
| Total land | | 1,950 | 6,800 | 2,400 | 1,555 | 1,560 |
| Buildings | | 1,997 | 1,684 | 9,650 | 10,200 | 2,174 |
| Building improvements | | 3,853 | 6,636 | 4,051 | 3,440 | 3,490 |
| Total buildings | | 5,850 | 8,320 | 13,701 | 13,640 | 5,664 |
| Total property | | 7,800 | 15,120 | 16,101 | 15,195 | 7,224 |
| Plant and equipment | | | | | | |
| Plant, machinery and equipment | | 2,064 | 1,188 | 2,243 | 1,830 | 1,920 |
| Fixtures, fittings and furniture | | 5 | - | - | - | 109 |
| Computers and telecommunications | | 4,360 | 766 | 379 | 379 | 1,023 |
| Artwork | | 150 | 265 | 130 | 130 | 131 |
| Software | | 424 | 2,762 | 1,688 | 1,588 | 2,238 |
| Total plant and equipment | | 7,003 | 4,981 | 4,440 | 3,927 | 5,421 |
| Infrastructure | | | | | | |
| Roads | | 11,464 | 15,194 | 16,445 | 14,064 | 10,833 |
| Bridges | | 100 | 440 | 540 | 320 | 4,850 |
| Footpaths and cycleways | | 1,745 | 4,000 | 3,150 | 3,802 | 4,010 |
| Drainage | | 3,360 | 5,622 | 4,140 | 4,698 | 4,625 |
| Recreational, leisure and community facilities | | 9,565 | 5,659 | 1,935 | 2,948 | 3,538 |
| Waste management | | 500 | 2,760 | - | 2,000 | 1,400 |
| Parks, open space and streetscapes | | 5,918 | 9,028 | 8,484 | 6,085 | 11,610 |
| Off street car parks | | 32 | - | 30 | 216 | 32 |
| Total infrastructure | | 32,684 | 42,703 | 34,724 | 34,133 | 40,898 |
| Total capital works expenditure | 4.5.1 | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 |
| Represented by: | | | | | | |
| New asset expenditure | | 13,363 | 23,646 | 20,164 | 19,678 | 21,124 |
| Asset renewal expenditure | | 25,691 | 22,561 | 22,474 | 22,884 | 24,190 |
| Asset expansion expenditure | | 1,594 | 2,849 | 1,671 | 1,238 | 967 |
| Asset upgrade expenditure | | 6,839 | 13,748 | 10,956 | 9,455 | 7,262 |
| Total capital works expenditure | 4.5.1 | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 |
| Funding sources represented by: | | | | | | |
| Grants | | 7,518 | 6,624 | 4,511 | 3,675 | 6,228 |
| Contributions | | 291 | 339 | 108 | 993 | 330 |
| Council cash | | 33,227 | 39,158 | 35,889 | 36,047 | 37,018 |
| Reserves | | 6,451 | 16,683 | 14,757 | 12,540 | 9,967 |
| Total capital works expenditure | 4.5.1 | 47,487 | 62,804 | 55,265 | 53,255 | 53,543 |

Statement of Human Resources

For the four years ending 30 June 2026

| | Forecast | Budget | Projections | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | | | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025-26 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 55,606 | 57,923 | 59,446 | 61,656 | 63,525 |
| Employee costs - capital | 2,835 | 3,121 | 3,190 | 3,269 | 3,349 |
| Total staff expenditure | 58,441 | 61,044 | 62,636 | 64,925 | 66,874 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 |
| Total staff numbers | 532.2 | 532.2 | 532.2 | 532.2 | 532.2 |

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

| Department | Budget | Comprises | | | |
|---|---------------|---------------|---------------|------------|--------------|
| | | Permanent | | Casual | Temporary |
| | | Full Time | Part time | | |
| | 2022/23 | Full Time | Part time | Casual | Temporary |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CEO's Office, Governance, Finance and Procurement | 5,954 | 5,141 | 705 | - | 108 |
| Experience and Capability | 9,332 | 7,188 | 1,795 | - | 349 |
| City Planning and Community | 24,943 | 12,766 | 11,196 | 293 | 687 |
| City Services | 17,025 | 15,034 | 1,437 | 109 | 446 |
| Sub-total employee operating expenditure | 57,254 | 40,130 | 15,134 | 402 | 1,589 |
| Other employee related operating expenditure | 669 | | | | |
| Capitalised labour costs | 3,121 | | | | |
| Total expenditure | 61,044 | | | | |

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

| Department | Budget | Comprises | | | |
|---|--------------|---------------|---------------|-------------|--------------|
| | | Permanent | | Casual | Temporary |
| | | Full Time | Part time | | |
| | 2022/23 | Full Time | Part time | Casual | Temporary |
| CEO's Office, Governance, Finance and Procurement | 45 | 37 | 8 | - | 1 |
| Experience and Capability | 74 | 56 | 16 | - | 3 |
| City Planning and Community | 230 | 105 | 116 | 2 | 6 |
| City Services | 158 | 137 | 15 | 1 | 5 |
| Total operating employee FTE | 507 | 334 | 155 | 3 | 14 |
| Capitalised labour FTE | 26 | 23 | 1 | - | 2 |
| Total FTE | 532.2 | 357.25 | 155.69 | 3.45 | 15.81 |

3.1 Summary of Planned Human Resources Expenditure For the four years ended 30 June 2026

| | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| CEO's Office | | | | |
| Permanent - Full time | 5,141 | 5,276 | 5,472 | 5,638 |
| Women | 3,028 | 3,107 | 3,223 | 3,321 |
| Men | 2,113 | 2,169 | 2,250 | 2,318 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 705 | 724 | 750 | 773 |
| Women | 645 | 662 | 687 | 708 |
| Men | 60 | 61 | 63 | 65 |
| Persons of self-described gender | - | - | - | - |
| Total CEO's Office | 5,846 | 6,000 | 6,223 | 6,412 |
| Experience & Capability | | | | |
| Permanent - Full time | 7,188 | 7,377 | 7,652 | 7,884 |
| Women | 4,352 | 4,466 | 4,632 | 4,773 |
| Men | 2,837 | 2,911 | 3,019 | 3,111 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,795 | 1,843 | 1,911 | 1,969 |
| Women | 1,461 | 1,499 | 1,555 | 1,602 |
| Men | 334 | 343 | 356 | 367 |
| Persons of self-described gender | - | - | - | - |
| Total Experience & Capability | 8,984 | 9,220 | 9,563 | 9,853 |
| City Planning & Community | | | | |
| Permanent - Full time | 12,766 | 13,102 | 13,589 | 14,001 |
| Women | 7,352 | 7,545 | 7,826 | 8,063 |
| Men | 5,414 | 5,557 | 5,763 | 5,938 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 11,196 | 11,491 | 11,918 | 12,279 |
| Women | 9,144 | 9,384 | 9,733 | 10,028 |
| Men | 2,053 | 2,107 | 2,185 | 2,251 |
| Persons of self-described gender | - | - | - | - |
| Total City Planning & Community | 23,963 | 24,593 | 25,507 | 26,280 |
| City Services | | | | |
| Permanent - Full time | 15,034 | 15,429 | 16,003 | 16,488 |
| Women | 3,594 | 3,689 | 3,826 | 3,942 |
| Men | 11,440 | 11,740 | 12,177 | 12,546 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,437 | 1,475 | 1,529 | 1,576 |
| Women | 798 | 819 | 849 | 875 |
| Men | 639 | 656 | 680 | 701 |
| Persons of self-described gender | - | - | - | - |
| Total City Services | 16,471 | 16,904 | 17,532 | 18,064 |
| Casuals, temporary and other expenditure | 2,660 | 2,730 | 2,832 | 2,917 |
| Capitalised labour costs | 3,121 | 3,190 | 3,269 | 3,349 |
| Total staff expenditure | 61,044 | 62,636 | 64,925 | 66,874 |

3.1 Summary of Planned Human Resources Expenditure For the four years ended 30 June 2026

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| CEO's Office | | | | |
| Permanent - Full time | 36.6 | 36.6 | 36.6 | 36.6 |
| Women | 23.6 | 23.6 | 23.6 | 23.6 |
| Men | 13.0 | 13.0 | 13.0 | 13.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 7.6 | 7.6 | 7.6 | 7.6 |
| Women | 7.0 | 7.0 | 7.0 | 7.0 |
| Men | 0.6 | 0.6 | 0.6 | 0.6 |
| Persons of self-described gender | - | - | - | - |
| Total CEO's Office | 44.1 | 44.1 | 44.1 | 44.1 |
| Experience & Capability | | | | |
| Permanent - Full time | 56.0 | 56.0 | 56.0 | 56.0 |
| Women | 34.0 | 34.0 | 34.0 | 34.0 |
| Men | 22.0 | 22.0 | 22.0 | 22.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 15.7 | 15.7 | 15.7 | 15.7 |
| Women | 13.2 | 13.2 | 13.2 | 13.2 |
| Men | 2.5 | 2.5 | 2.5 | 2.5 |
| Persons of self-described gender | - | - | - | - |
| Total Experience & Capability | 71.7 | 71.7 | 71.7 | 71.7 |
| City Planning & Community | | | | |
| Permanent - Full time | 105.0 | 105.0 | 105.0 | 105.0 |
| Women | 62.5 | 62.5 | 62.5 | 62.5 |
| Men | 42.5 | 42.5 | 42.5 | 42.5 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 115.9 | 115.9 | 115.9 | 115.9 |
| Women | 91.4 | 91.4 | 91.4 | 91.4 |
| Men | 24.5 | 24.5 | 24.5 | 24.5 |
| Persons of self-described gender | - | - | - | - |
| Total City Planning & Community | 220.9 | 220.9 | 220.9 | 220.9 |
| City Services | | | | |
| Permanent - Full time | 136.6 | 136.6 | 136.6 | 136.6 |
| Women | 29.6 | 29.6 | 29.6 | 29.6 |
| Men | 107.0 | 107.0 | 107.0 | 107.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 15.5 | 15.5 | 15.5 | 15.5 |
| Women | 8.4 | 8.4 | 8.4 | 8.4 |
| Men | 7.1 | 7.1 | 7.1 | 7.1 |
| Persons of self-described gender | - | - | - | - |
| Total City Services | 152.1 | 152.1 | 152.1 | 152.1 |
| Casuals and temporary staff | 17.7 | 17.7 | 17.7 | 17.7 |
| Capitalised labour | 25.7 | 25.7 | 25.7 | 25.7 |
| Total staff numbers | 532.2 | 532.2 | 532.2 | 532.2 |

4. Notes to the financial statements

This section provides detailed information to support and explain the financial statements in the previous sections.

- 4.1 Comprehensive Income Statement
- 4.2 Balance Sheet
- 4.3 Statement of Changes in Equity
- 4.4 Statement of Cash Flows
- 4.5 Restricted and unrestricted Cash and Investments
- 4.6 Capital Works Program

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average

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

| | 2021/22 Forecast Actual \$'000 | 2022/23 Budget \$'000 | Change \$'000 | % |
|--------------------------------|---|-----------------------------|------------------|--------------|
| Rates income | 96,702 | 100,026 | 3,324 | 3.44% |
| Interest on rates and charges | 902 | 702 | 200 | -22.17% |
| Total rates income | 97,604 | 100,728 | 3,124 | 3.20% |
| Waste charges | 15,990 | 16,654 | 664 | 4.15% |
| Total rates and charges | 113,594 | 117,382 | 3,788 | 3.33% |

Total rates income of \$100.73 million includes:

- Base rate revenue of \$99.42 million (maximum allowed per the State Government rate cap - refer to 4.1.1(i) Fair Go Rates System Compliance Table).
- New properties/improvements (supplementary rate income) - budgeted to be \$0.57 million in 2022/23.
- Cultural and recreational land charge in lieu of rates of \$0.03 million.

Interest is charged under the Local Government Act on overdue rates and charges debts. The interest is prescribed in Victoria's Penalty Interest Rate Act.

User charges for waste services are based on a user pay basis and full cost recovery. There is a proposed 3.50% increase in waste service charges for 2022/23. The increase is mainly due to a significant increase in waste management costs to Council due to the State Government landfill levy increase of 19% (\$20 per tonne increase) from The sections below (4.1.1(b) to 4.1.1(o) provide more detailed analysis of rates and charges to be levied for 2022/23 and incorporates the legislated information to be disclosed regarding rates and charges.

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

| Type or class of land | 2021/22 cents/\$CIV | 2022/23 cents/\$CIV | Change |
|-----------------------|------------------------|------------------------|---------|
| Uniform Rate | 0.00171312 | 0.00148199 | -13.49% |

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

| Type or class of land | 2021/22 | 2022/23 | Change | |
|---|---------------|---------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 89,844 | 93,021 | 3,177 | 3.54% |
| Commercial | 6,575 | 6,128 | -447 | -6.80% |
| Industrial | 315 | 297 | -18 | -5.84% |
| Cultural and Recreational | 31 | 32 | 1 | 1.75% |
| Total amount to be raised by general rates | 96,765 | 99,477 | 2,712 | 2.80% |

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

| Type or class of land | 2021/22 | 2022/23 | Change | |
|------------------------------------|---------------|---------------|------------|--------------|
| | Number | Number | Number | % |
| Residential | 50,366 | 50,834 | 468 | 0.93% |
| Commercial | 1,809 | 1,812 | 3 | 0.17% |
| Industrial | 144 | 139 | -5 | -3.47% |
| Cultural and Recreational | 17 | 17 | - | 0.00% |
| Total number of assessments | 52,336 | 52,802 | 466 | 0.89% |

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

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

| Type or class of land | 2021/22 | 2022/23 | Change | |
|----------------------------|---------------|---------------|---------------|---------------|
| | \$ million | \$ million | \$ million | % |
| Residential | 52,445 | 62,767 | 10,323 | 19.68% |
| Commercial | 3,838 | 4,135 | 297 | 7.74% |
| Industrial | 184 | 200 | 16 | 8.97% |
| Cultural and Recreational | 50 | 59 | 9 | 17.93% |
| Total value of land | 56,517 | 67,162 | 10,645 | 18.84% |

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

No municipal charge is proposed for 2022/23.

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

No municipal charge is proposed for 2022/23.

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

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|--|-----------------------|-----------------------|--------|-------|
| | 2021/22 | 2022/23 | \$ | % |
| | \$ | \$ | | |
| Residential | | | | |
| Standard service | 299.00 | 309.50 | 10.50 | 3.51% |
| 80 litre garbage, 240 litre recycling and 240 litre garden | | | | |
| Other waste options | | | | |
| Charge for larger 120 litre garbage bin | 91.50 | 94.70 | 3.20 | 3.50% |
| Charge for larger 360 litre recycling bin | 43.50 | 45.00 | 1.50 | 3.45% |
| 120 litre garbage, 240 litre recycling and 240 litre garden | 390.50 | 404.20 | 13.70 | 3.51% |
| 120 litre garbage, 240 litre recycling and 120 litre garden | 390.50 | 404.20 | 13.70 | 3.51% |
| 80 litre garbage, 240 litre recycling and 120 litre garden | 299.00 | 309.50 | 10.50 | 3.51% |
| 80 litre garbage and 240 litre recycling | 299.00 | 309.50 | 10.50 | 3.51% |
| 120 litre garbage and 240 litre recycling | 390.50 | 404.20 | 13.70 | 3.51% |
| Additional 80 litre garbage | 198.50 | 205.40 | 6.90 | 3.48% |
| Additional 120 litre garbage | 233.00 | 241.20 | 8.20 | 3.52% |
| Additional 240 litre recycling | 85.00 | 88.00 | 3.00 | 3.53% |
| Additional 360 litre recycling | 129.00 | 133.50 | 4.50 | 3.49% |
| Additional 120 litre garden | 112.50 | 116.40 | 3.90 | 3.47% |
| Additional 240 litre garden | 140.50 | 145.40 | 4.90 | 3.49% |
| Domestic change bin (charged per change over not per annum) | 66.00 | 68.30 | 2.30 | 3.48% |
| Commercial | | | | |
| Commercial 240 litre garbage | 584.00 | 604.00 | 20.00 | 3.42% |
| Additional 240 litre commercial garbage | 729.00 | 754.50 | 25.50 | 3.50% |

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

| Type of Charge | 2021/22 | 2022/23 | Change | |
|--|-------------------|-------------------|----------------|--------------|
| | \$ | \$ | \$ | % |
| Residential | | | | |
| Standard service | 13,017,264 | 13,583,646 | 566,382 | 4.35% |
| 80 litre garbage, 240 litre recycling and 240 litre garden | | | | |
| Other waste options | | | | |
| Charge for larger 120 litre garbage bin | 1,441,217 | 1,525,041 | 83,825 | 5.82% |
| Charge for larger 360 litre recycling bin | 97,614 | 106,740 | 9,126 | 9.35% |
| Additional 80 litre garbage | 65,902 | 79,529 | 13,627 | 20.68% |
| Additional 120 litre garbage | 197,118 | 221,479 | 24,361 | 12.36% |
| Additional 240 litre recycling | 33,830 | 39,776 | 5,946 | 17.58% |
| Additional 360 litre recycling | 11,223 | 11,748 | 525 | 4.68% |
| Additional 120 litre garden | 563 | 583 | 20 | 3.56% |
| Additional 240 litre garden | 146,401 | 194,679 | 48,278 | 32.98% |
| Supplementary charges during year | 59,800 | 61,900 | 2,100 | 3.51% |
| Commercial | | | | |
| Commercial 240 litre garbage | 428,656 | 437,658 | 9,002 | 2.10% |
| Additional 240 litre commercial garbage | 160,380 | 166,745 | 6,365 | 3.97% |
| Special accommodation | | | | |
| Retirement villages & nursing homes | 211,714 | 218,291 | 6,578 | 3.11% |
| MC ² | 5,764 | 5,965 | 202 | 3.50% |
| Total | 15,877,444 | 16,653,778 | 776,334 | 4.89% |

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

| | 2021/22 | 2022/23 | Change | |
|--------------------------------|--------------------|--------------------|------------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 89,844,256 | 93,020,667 | 3,176,411 | 3.54% |
| Commercial | 6,574,740 | 6,128,054 | - 446,687 | -6.79% |
| Industrial | 314,649 | 296,613 | - 18,036 | -5.73% |
| General rates revenue | 96,733,645 | 99,445,333 | 2,711,688 | 2.80% |
| Cultural and recreational | 31,000 | 31,543 | 543 | 1.75% |
| Supplementary rates | 646,000 | 572,000 | - 74,000 | -11.46% |
| Low income rebate | - 23,000 | - 23,000 | - | 0.00% |
| Total general rates | 97,387,645 | 100,025,876 | 2,638,231 | 2.71% |
| Waste charges | 15,877,444 | 16,653,778 | 776,334 | 4.89% |
| Total Rates and charges | 113,265,089 | 116,679,654 | 3,414,565 | 3.01% |

4.1.1(l) Fair Go Rates System Compliance

Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

| | 2021/22 | 2022/23 |
|---|---------------------|-----------------------|
| Total Rates | \$95,303,915 | \$ 97,735,122 |
| Number of rateable properties | 52,319.00 | 52,785.00 |
| Base Average Rate | \$ 1,821.59 | \$ 1,851.57 |
| Maximum Rate Increase (set by the State Government) | 1.50% | 1.75% |
| Capped Average Rate | \$ 1,848.92 | \$ 1,883.97 |
| Maximum General Rates and Municipal Charges Revenue | \$96,733,645 | \$ 99,445,356 |
| Budgeted General Rates and Municipal Charges Revenue | \$96,733,645 | \$ 99,445,333 |
| Budgeted Supplementary Rates | \$ 646,000 | \$ 572,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$97,379,645 | \$ 100,017,333 |

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2022/23: estimated \$572,000 and 2021/22: \$646,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

No differential rates are proposed for 2022/23

4.1.1(o) Cultural and recreational land; charges in lieu of rates

In accordance with Section 4(4) of the Cultural and Recreational Lands Act 1963, Cultural and Recreational Lands to be charged in lieu of rates as per the below schedule:

| Club | Address | Charges in lieu of rates for 2022/23 |
|---------------------------|--------------------------------|--------------------------------------|
| Veneto Club | 191 Bulleen Road, Bulleen | \$ 15,967 |
| Yarra Valley Country Club | 9-15 Templestowe Road, Bulleen | \$ 15,016 |

Combined general rates and waste charges - average increase

| | 2021/22 | 2022/23 | Change | |
|---|--------------------|--------------------|-----------------|--------------|
| | \$ | \$ | \$ | % |
| Property value - example | \$ 1,080,817 | \$ 1,271,243 | \$ 190,426 | 17.62% |
| Rate in \$ | \$0.00171312 | \$0.00148199 | \$(0.000231) | -13.49% |
| General rate (property value x rate in \$) | \$ 1,851.57 | \$ 1,883.97 | \$ 32.40 | 1.75% |
| Standard waste charge | \$ 299.00 | \$ 309.50 | \$ 10.50 | 3.51% |
| Total rates and waste charges | \$ 2,150.57 | \$ 2,193.47 | \$ 42.90 | 1.99% |

4.1.2 Statutory fees and fines

| | Forecast | Budget | Change | |
|--|--------------|--------------|------------|---------------|
| | Actual | 2022/23 | | |
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Infringements and costs | 878 | 1,453 | 575 | 65.49% |
| Town planning fees | 1,359 | 1,383 | 24 | 1.77% |
| Land and property information certificates | 497 | 459 | 38 | -7.65% |
| Asset protection and other permits | 511 | 432 | 79 | -15.46% |
| Total statutory fees and fines | 3,245 | 3,727 | 482 | 14.85% |

During 2021/22 the State Government restrictions due to COVID-19 had a significant impact on this income category.

Statutory fees are forecast to gradually return to pre COVID-19 level. These fees mainly relate to fees and fines levied in accordance with legislation and include parking, animal, fire, asset protection and other fines. The decision to increase statutory fees and fines is not made by Council, but by the State Government under legislation.

4.1.3 User fees

| | Forecast | Budget | Change | |
|---|--------------|---------------|--------------|---------------|
| | Actual | 2022/23 | | |
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Hall hire and function centre charges | 417 | 1,759 | 1,342 | 321.82% |
| Social and community services charges | 212 | 449 | 237 | 111.79% |
| Town planning fees | 561 | 526 | 35 | -6.24% |
| Aged services fees | 856 | 707 | 149 | -17.41% |
| Registration fees (Animal, Food & Health) | 1,212 | 1,354 | 142 | 11.72% |
| Advertising fees | 264 | 350 | 86 | 32.58% |
| Culture and recreation fees | 111 | 200 | 89 | 80.18% |
| Chargeable works fees | 758 | 787 | 29 | 3.83% |
| Rent of Council facilities | 1,839 | 2,765 | 926 | 50.35% |
| Other fees and charges | 910 | 1,175 | 265 | 29.12% |
| Total user fees | 7,140 | 10,072 | 2,932 | 41.06% |

User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. The State Government COVID-19 restrictions had significant impact on council services during 2021/22. During 2021/22 Council also provided a range of COVID-19 relief measures to assist the community for use of council services.

Total user fees are projected to increase by \$2.93 million as a result of gradual return to pre COVID-19 levels.

2022/23 Fees and charges are proposed to increase generally by 2.25% and rounding. Section 6 "Schedule of fees and charges" contains a detailed listing of the proposed 2022/23 fees and charges.

4.1.4 Grants

| | Forecast | Budget | Change | |
|--|---------------|-----------------|--------------|-------------|
| | Actual | 2022/23 | | |
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Grants were received in respect of the following: | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 14,318 | 11,463 - | 2,855 | -20% |
| State funded grants | 7,518 | 6,624 - | 894 | -12% |
| Total grants received | 21,836 | 18,087 - | 3,749 | -17% |
| (a) Operating Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Financial Assistance Grants | 3,591 | 2,118 - | 1,473 | -41% |
| Aged care | 6,230 | 6,142 - | 88 | -1% |
| Food services | 284 | 419 | 135 | 48% |
| Recurrent - State Government | | | | |
| Aged care | 51 | 32 - | 19 | -37% |
| Maternal and child health | 1,071 | 1,066 - | 5 | 0% |
| Family and children | 825 | 854 | 29 | 4% |
| School crossing supervisors | 307 | 306 - | 1 | 0% |
| Open space and bushland | 88 | 117 | 29 | 33% |
| Immunisation | 87 | 89 | 2 | 2% |
| Emergency services | 98 | 80 - | 18 | -18% |
| Community safety | 76 | 80 | 4 | 5% |
| Other | 60 | 61 | 1 | 2% |
| Total recurrent grants | 12,768 | 11,364 - | 1,404 | -11% |
| Non-recurrent - State Government | | | | |
| Community safety | 27 | 88 | 61 | 226% |
| Community Resilience (COVID-19) | 1,044 | - | 1,044 | -100% |
| Maternal and child health | 111 | - | 111 | -100% |
| Other | 368 | 11 - | 357 | -97% |
| Total non-recurrent grants | 1,550 | 99 - | 1,451 | -94% |
| Total operating grants | 14,318 | 11,463 - | 2,855 | -20% |
| (b) Capital Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Roads to recovery | 536 | 536 | - | 0% |
| Financial Assistance Grant | 1,183 | 658 - | 525 | -44% |
| Total recurrent grants | 1,719 | 1,194 - | 525 | -31% |
| Non-recurrent - Commonwealth Government | | | | |
| Buildings | 225 | - | 225 | -100% |
| Roads | 3,506 | 3,136 - | 370 | -11% |
| Open space | 150 | - | 150 | -100% |
| Recreation & leisure | 50 | - | 50 | -100% |
| Transport | 100 | - | 100 | -100% |
| Non-recurrent - State Government | | | | |
| Buildings | 10 | 780 | 770 | 7700% |
| Roads | - | 390 | 390 | 100% |
| Open space | 285 | 75 - | 210 | -74% |
| Recreation & leisure | 1,471 | 1,049 - | 422 | -29% |
| Sustainability | 2 | - | 2 | -100% |
| Total non-recurrent grants | 5,799 | 5,430 - | 369 | -6% |
| Total capital grants | 7,518 | 6,624 - | 894 | -12% |
| Total Grants | 21,836 | 18,087 - | 3,749 | -17% |

Total grants include monies received from State and Federal for the purpose of funding the delivery of services to ratepayers and capital works program. Overall the level of total grants is forecast to decrease by \$3.75 million compared to 2021/22. Major changes relate to the recent announcement in the Federal Budget that 75% of the 2022/23 Financial Assistance Grant grants will be paid in advance (normally 50% is paid in advance). In addition, during 2021/22 Council received significant one-off operational grant funding related to COVID-19 (extension of Outdoor Dining & Entertainment and Business Concierge programs).

4.1.5 Contributions

| | Forecast | Budget | Change | |
|----------------------------|-------------------|--------------|------------|--------------|
| | Actual 2021/22 | 2022/23 | \$'000 | % |
| Monetary | 6,672 | 6,782 | 110 | 1.65% |
| Non-monetary | 1,058 | 1,059 | 1 | 0.09% |
| Total contributions | 7,730 | 7,841 | 111 | 1.44% |

Total contributions include cash and non-cash contributions by developers in regard to open space, development contribution plans (DCP) and the value of land, roads, and footpaths transferred to council ownership by developers.

The budgeted monetary contributions for 2022/23 includes \$6.30 million of open space contributions from developers, \$0.07 million of Doncaster Hill Development Contributions from developers and \$0.34 million of club contributions towards capital works projects.

All monetary contributions are placed in a cash backed reserve to fund future capital works projects.

4.1.6 Other income

| | Forecast | Budget | Change | |
|---------------------------|-------------------|------------|--------------|----------------|
| | Actual 2021/22 | 2022/23 | \$'000 | % |
| Interest | 375 | 650 | 275 | 73.33% |
| Royalties | 1,300 | - | 1,300 | -100.00% |
| Other | 226 | 174 | 52 | -23.01% |
| Total other income | 1,901 | 824 | 1,077 | -56.65% |

Other income is projected to decrease by \$1.08 million or 57% compared to the 2021/22 Forecast mainly due to:

- decrease in royalties associated with partial filling of Council's former quarry which is expected to end after 2021/22, partially offset by
- projected increase in interest on investments to reflect the expected increase in term deposit rates as a result of expectation of increases in the official cash rate.

Council's cash and deposits are invested in accordance with the Council Investment Policy. The funds are invested with a number of financial institutions, and include cash on hand, at call and short to medium term deposits.

4.1.7 Employee costs

| | Forecast | Budget | Change | |
|-----------------------------|-------------------|---------------|--------------|--------------|
| | Actual 2021/22 | 2022/23 | \$'000 | % |
| Wages and salaries | 58,441 | 61,044 | 2,603 | 4.45% |
| Capitalised labour | (2,835) | (3,121) | (286) | 10.09% |
| Total employee costs | 55,606 | 57,923 | 2,317 | 4.17% |

Council provides services to our community through a combination of directly employed staff, temporary staff and services purchased from contractors. The extent that a service is provided by staff or contractor (or combination of both as is often the case) is determined on a service by service basis. The approach provides both an efficient and flexible approach to service delivery.

Wages and salaries (operating costs) include wages, superannuation, workcover and other salary on costs for employees involved in the delivery of over 100 services for our community.

Capitalised labour includes the cost of employees and temporary staff from agencies involved in design, supervision and delivery of projects in the \$62.8 million capital works program.

Total employee costs are forecast to increase by \$2.32 million or 4.2% compared to 2021/22. The change reflects an increase in employee costs according to current Manningham Agreement, an increase in the Superannuation Guarantee of 0.5%, increment increases for employees progressing through the bands, and general increases in WorkCover costs and other associated labour on costs.

4.1.8 Materials and services

| | Forecast | Budget | Change | |
|---|-------------------|---------------|--------------|---------------|
| | Actual 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Waste contracts | 13,477 | 14,195 | 718 | 5.33% |
| Parks, sporting reserves, street trees and bushland maintenance | 5,950 | 5,658 | 292 | -4.91% |
| Roads, drainage, and other infrastructure repairs and maintenance | 3,360 | 3,454 | 94 | 2.80% |
| Community building repairs and maintenance | 2,086 | 1,927 | 159 | -7.62% |
| Community events and services | 594 | 594 | - | 0.00% |
| Economic and community wellbeing | 1,702 | 927 | 775 | -45.53% |
| Fleet | 730 | 801 | 71 | 9.73% |
| Aged care services | 509 | 433 | 76 | -14.93% |
| General materials and services | 3,779 | 2,894 | 885 | -23.42% |
| Total materials and services | 32,187 | 30,883 | 1,304 | -4.05% |

Materials, services and contracts include payment to contractors for the provision of services, the purchase of consumables, maintenance costs and general materials to enable Council to provide a wide range of services. Materials, services and contracts are expected to decrease by \$1.30 million (4.1 per cent). The key variances mainly relate to:

- Aquarena and Indoor Stadium one-off contract variation payments of \$0.90 million during 2021/22 as a result of the impact of COVID-19 State Government restrictions resulting in reduced operations and temporary closures during lockdown of Council facilities under contract management;
- One-off expenses of \$0.79 million in 2021/22 associated with outdoor dining and entertainment program for community and local business benefit introduced as a result of the COVID-19 pandemic;
- COVID-19 related financial relief program to support local businesses, clubs and not-for-profit organisations totalling \$0.46 million in 2021/22. These are partly offset by:
- Waste contracts costs for the collection and disposal of waste are budgeted to increase by \$0.72 million. This is predominately due to increased disposal costs resulting from a 19 per cent increase in the State Government landfill levy from 1 July 2022; and
- A 2022/23 Budget allocation for ongoing maintenance of new assets created as part of the capital works program and new initiatives including Climate Emergency Action Plan implementation, Bushland maintenance improvement, Parks Fire mitigation projects.

4.1.9 Depreciation

| | Forecast | Budget | Change | |
|----------------------------------|-------------------|---------------|--------------|--------------|
| | Actual 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Property | 4,261 | 3,994 | 267 | -6.27% |
| Plant & equipment | 1,447 | 1,499 | 52 | 3.59% |
| Infrastructure | 17,939 | 19,175 | 1,236 | 6.89% |
| Computers and telecommunications | 495 | 1,272 | 777 | 156.97% |
| Total depreciation | 24,142 | 25,940 | 1,798 | 7.45% |

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant & equipment and infrastructure assets such as roads and drains. The increase is mainly due to the completion of the capital works program and the full year impact of depreciation of the 2021/22 capital program.

4.1.10 Amortisation - Intangible assets

| | Forecast | Budget | Change | | |
|---|--------------|--------------|----------|------------|---------------|
| | Actual | 2022/23 | | | |
| | 2021/22 | \$'000 | \$'000 | % | |
| Intangible assets | 3,159 | 3,029 | - | 130 | -4.12% |
| Total amortisation - intangible assets | 3,159 | 3,029 | - | 130 | -4.12% |

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's intangible assets (software).

4.1.11 Amortisation - Right of use assets

| | Forecast | Budget | Change | | |
|---|------------|------------|----------|-----------|---------------|
| | Actual | 2022/23 | | | |
| | 2021/22 | \$'000 | \$'000 | % | |
| Right of use assets | 305 | 292 | - | 13 | -4.26% |
| Total amortisation - right of use assets | 305 | 292 | - | 13 | -4.26% |

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's right of use assets.

4.1.12 Other expenses

| | Forecast | Budget | Change | | |
|------------------------------|---------------|---------------|----------|------------|--------------|
| | Actual | 2022/23 | | | |
| | 2021/22 | \$'000 | \$'000 | % | |
| Software licences | 3,253 | 3,229 | - | 24 | -0.74% |
| Consultants | 1,366 | 1,842 | | 476 | 34.85% |
| Legal expenses | 637 | 527 | - | 110 | -17.27% |
| Community grants | 5,196 | 5,275 | | 79 | 1.52% |
| Insurance | 1,354 | 1,263 | - | 91 | -6.72% |
| Utilities | 1,933 | 2,304 | | 371 | 19.19% |
| Other service delivery costs | 5,684 | 5,488 | - | 196 | -3.45% |
| Total other expenses | 19,423 | 19,928 | - | 505 | 2.60% |

Other expenses are budgeted to increase by \$0.51 million or 2.6 per cent and include a variety of costs incurred to support the wide variety of services that Council delivers.

The increase is mainly due to budget allocation in 2022/23 to acquire specialist knowledge for various projects including Manningham Flood Mapping Project and Liveable City Strategy 2040 - Implementation Plan. Also, utilities expenses are budgeted to return to pre-COVID levels.

4.2 Balance Sheet

4.2.1 Assets

4.2.1a Current Assets

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others.

As at 30 June 2023, total current assets are projected to decrease by \$16.41 million mainly attributable to expenditure on the capital works program, one of the highest programs for many years.

4.2.1b Non-current Assets

Property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets. During 2022/23, these assets are projected to increase by \$34.27million as a result of the capital works program (\$62.80 million). These are partly offset by depreciation/amortisation of assets (\$29.26 million).

4.2.2 Liabilities

4.2.2a Current Liabilities

Total current liabilities (obligations to pay within the next twelve months) are projected to decrease by \$1.81 million due mainly to recognition of prior years unearned income during the year.

4.2.2b Non-current Liabilities

Total non-current liabilities are projected to remain at a similar level to 2021/22. Non-current liabilities relate to employee entitlements of \$1.45 million of long service leave and lease liabilities of \$1.50 million.

4.2.3 Borrowings

Council does not currently have loan borrowings nor proposes to borrow over the four year period.

| | Forecast | Budget | Projections | | |
|---|----------|----------|-------------|----------|----------|
| | Actual | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Amount borrowed as at 30 June of the prior year | - | - | - | - | - |
| Amount proposed to be borrowed | - | - | - | - | - |
| Amount projected to be redeemed | - | - | - | - | - |
| Amount of borrowings as at 30 June | - | - | - | - | - |

4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

| | Forecast | Budget |
|--|--------------|--------------|
| | Actual | 2022/23 |
| | 2021/22 | 2022/23 |
| | \$'000 | \$'000 |
| Right-of-use assets | | |
| Land and building | 1,975 | 1,695 |
| IT equipment | 28 | 15 |
| Total right-of-use assets | 2,003 | 1,710 |
| Lease liabilities | | |
| Current lease Liabilities | | |
| Land and building | 270 | 276 |
| IT equipment | 13 | 13 |
| Total current lease liabilities | 283 | 289 |
| Non-current lease liabilities | | |
| Land and building | 1,770 | 1,494 |
| IT equipment | 15 | 2 |
| Total non-current lease liabilities | 1,785 | 1,496 |
| Total lease liabilities | 2,068 | 1,785 |

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

4.3 Statement of changes in Equity

4.3.2 Equity

Equity is the difference between the value of the total assets and the value of total liabilities. It represents the net worth of Council as at 30 June and is made up of the following components:

- Accumulated surplus is the value of all the net assets less reserves that have accumulated over time. For the year ending 30 June 2023, the accumulated surplus is budgeted to increase by \$19.9 million chiefly as a result of 2022/23 operating surplus.
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations and is projected to remain at the 2021/22 level.
- Other reserves.

4.3.1 Reserves

Other reserves are cash reserves which Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed. Other Reserves are budgeted to have a small net increase in 2022/23 as a result of net contributions from developers to be used in the future for capital works program.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Cash flows from operating activities is budgeted to decrease from 2021/22 by \$1.41 million. The decrease mainly relates to an increase in expenditure on employee costs, partly offset by decrease in materials and services.

4.4.2 Net cash flows provided by/used in investing activities

Net cash flows used in investing activities are projected to increase by \$34.0 million primarily due to expenditure on the capital works program and no projected in flow of maturing financial assets (term deposits) during the year.

4.4.3 Net cash flows provided by/used in financing activities

Council is not proposing to take up new borrowings in 2022/23.

4.5 Restricted and unrestricted cash and investments

| | Note | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change Fav / (Unfav) \$'000 |
|--|--------------|---|-----------------------------|-----------------------------------|
| Total cash and investments | | 89,920 | 75,053 | (14,867) |
| Restricted cash and investments | | | | |
| Other reserves | 4.5.1 | (14,208) | (14,375) | (167) |
| - Open Space reserve | | (12,778) | (12,879) | (101) |
| - Doncaster Hill / DCP reserve | | (1,430) | (1,496) | (66) |
| Other restricted cash | 4.5.2 | (33,439) | (20,009) | 13,430 |
| - Trust funds and deposits | | (13,545) | (13,545) | - |
| - Waste initiatives | | (9,463) | (6,464) | 2,999 |
| - Cash held to fund carry forward capital works | | (10,431) | - | 10,431 |
| Unrestricted cash and investments | 4.5.3 | 42,273 | 40,669 | (1,604) |
| Intended use of cash | 4.5.4 | (24,857) | (26,273) | (1,415) |
| - Strategic fund | | (14,689) | (15,898) | (1,209) |
| - Long service leave | | (9,704) | (9,910) | (206) |
| - Manningham Recreation Association contributions | | (464) | (464) | - |
| Unrestricted cash adjusted for intended use of cash | 4.5.5 | 17,415 | 14,396 | (3,019) |

4.5.1 Other reserves

These funds must be applied for specified purposes in accordance with various legislative requirements. While these funds can earn interest revenues for Council, the funds are not available for other purposes.

4.5.2 Other restricted cash

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds. In addition, other restricted cash includes the Waste Initiative Fund which is set aside for waste and recycling related capital works projects.

4.5.3 Unrestricted cash and investments

These funds are free of all specific Council commitments and represents the funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year. Council regards these funds as necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

4.5.4 Intended use of cash

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements. As at 30 June 2023, Council is forecasting to have \$26.27 million for future intended uses. This includes:

- Council has set aside \$15.9 million in a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required.
- The projected long service leave liability at 30 June 2023 (\$9.91 million) has been set aside to ensure that council has the capacity to pay long service leave to employees when taken or upon departure.
- Contribution from Manningham Recreation Association. Council has \$0.46 million set aside for future specific use tied to the contribution received.

4.5.5 Unrestricted cash adjusted for intended use of cash

Council is forecasting to hold \$14.39 million in cash without commitments or intended use as at 30 June 2023. This level is considered appropriate to ensure financial sustainability.

4.6 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.6.1 Summary

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23* \$'000 | Change \$'000 | % |
|---------------------|---|------------------------------|------------------|---------------|
| Property | 7,800 | 15,120 | 7,320 | 93.85% |
| Plant and equipment | 7,003 | 4,981 | - 2,022 | -28.87% |
| Infrastructure | 32,684 | 42,703 | 10,019 | 30.65% |
| Total | 47,487 | 62,804 | 15,317 | 32.26% |

* 2022/23 includes \$10.43 million of projects carried forward from 2021/22.

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---------------------|---------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|---------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| Property | 15,120 | 8,606 | 3,403 | 2,280 | 831 | 780 | - | 6,406 | 7,934 |
| Plant and equipment | 4,981 | 1,905 | 1,491 | 1,528 | 57 | - | - | 4,481 | 500 |
| Infrastructure | 42,703 | 13,135 | 17,667 | 9,940 | 1,961 | 5,844 | 339 | 28,271 | 8,249 |
| Total | 62,804 | 23,646 | 22,561 | 13,748 | 2,849 | 6,624 | 339 | 39,158 | 16,683 |

This section presents an overview of the capital works projects to be undertaken in 2022/23 by expenditure type.

\$62.8 million has been budgeted for capital works in 2022/23.

Property (\$15.1 million)

For the 2022/23 year, \$15.1 million will be expended on building and building improvement projects including community facilities, sports facilities and pavilions:

- \$2.1 million on the exterior of MC2
- \$1.0 million on the expansion of Tunstall Square Kindergarten
- \$1.0 million for major community facility planning
- \$0.6 million for upgrading the Park Orchards BMX pavilion
- \$0.45 million for public toilets
- \$0.4 million for minor building refurbishment works
- \$0.25 million for Schramm's cottage improvement works
- \$5.0 million will be spent on the Strategic Land Acquisition Program
- \$1.7 million will be spent on land purchases to increase open space within the Municipality

Plant and Equipment including intangibles (\$5.0 million)

Significant projects include the implementation of new corporate systems to improve efficiency and customer service:

- upgrade/replacement of information technology software, equipment and hardware at Council workplaces (\$2.8 million)
- ongoing cyclical replacement of the plant and vehicle fleet (\$1.2 million)

Infrastructure (\$42.7 million)

Infrastructure includes roads, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off street car parks. For the 2022/23 year, Council is proposing to spend \$34.4 million on infrastructure and major projects in each category as listed below:

Roads & bridges (\$15.6 million)

- \$4.0 million for road resurfacing
- \$2.9 million for the Templestowe Route
- \$2.6 million for Tuckers Road & Footpath Reconstruction
- \$1.8 million for Jumping Creek Road
- \$1.4 million for Tram / Merlin Traffic Signals

Footpaths and Cycleways (\$4 million)

- \$1.35 million on the Main Yarra Trail extension to Warrandyte
- \$1.2 million for the design & construction of new footpaths
- \$0.7 million for the renewal of existing footpaths
- \$0.55 million for the Taroona Avenue Shared Path

Drainage (\$5.6 million)

- \$2.3 million for Melbourne Hill Drainage
- \$1.3 million for Everard Drainage Upgrade
- \$2.0 million for other drainage works

Recreation, leisure and community facilities (\$5.7 million)

- \$2.53 million for Deep Creek Reserve Pavilion Redevelopment
- \$0.65 million for Donvale Reserve Northern fields floodlight upgrade
- \$0.25 million for Rieschiecks Reserve Sports Field Floodlight Construction
- \$0.25 million for Donvale Reserve Cricket Nets
- \$0.25 million for Public Tennis Court Improvement Works
- \$0.2 million for Rieschiecks Reserve Management Plan (inc Waldau)
- \$0.2 million for Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade

Parks, open space and streetscapes (\$9.03 million)

- \$2.29 million for Hepburn Reserve
- \$1.2 million for Macedon Square
- \$1.07 million for Ruffey Creek Linear Park
- \$1 million for Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)
- \$0.69 million for Ruffey Lake Park Master Plan Implementation (inc Waldau)
- \$0.25 million for Anderson Park Open Space Development

Waste management (\$2.8 million)

- \$2.7 million for Waste Management Initiatives

4.6.2 Current Budget

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| PROPERTY | | | | | | | | | |
| Land | | | | | | | | | |
| Aggregated Land Acquisition Program - Park Development/Construction | 50 | 50 | - | - | - | - | - | - | 50 |
| Land Acquisition Program - Open Space for Manningham | 1,700 | 1,700 | - | - | - | - | - | - | 1,700 |
| Buildings | | | | | | | | | |
| 5 Year Solar & ESD Program | 200 | 100 | 100 | - | - | - | - | 200 | - |
| Major Projects - Community Facilities | 89 | 71 | - | 18 | - | - | - | - | 89 |
| Manningham Toy Library relocation | 60 | 15 | 15 | 15 | 15 | - | - | 60 | - |
| MC2 plaza activation master plan | 60 | 30 | - | 30 | - | - | - | 60 | - |
| Replacement Lifts Civic Centre | 250 | - | 250 | - | - | - | - | 250 | - |
| Templestowe RSL Refurbishment | - | - | - | - | - | - | - | - | - |
| Waldau Cafe | 50 | 50 | - | - | - | - | - | - | 50 |
| Building Improvements | | | | | | | | | |
| Strategic Property Planning | 720 | 720 | - | - | - | - | - | - | 720 |
| Accessibility Improvement Programme - Council Buildings | 225 | - | 225 | - | - | - | - | 225 | - |
| Aquarena - Agreement EF18/11204 | 326 | - | 326 | - | - | - | - | 326 | - |
| Emergency Management Initiatives | 50 | - | 50 | - | - | - | - | 50 | - |
| Finns reserve Scouts upgrade AMS Buildings | 75 | - | 75 | - | - | - | - | 75 | - |
| Gum Nut Gully Preschool redevelopment | 20 | 20 | - | - | - | - | - | 20 | - |
| Indoor Stadium AMS (Highball Facilities) | 150 | - | 120 | 30 | - | - | - | 150 | - |
| MC2 | 50 | - | 50 | - | - | - | - | 50 | - |
| MC2 Exterior | 2,085 | - | - | 2,085 | - | - | - | 2,085 | - |
| Miscellaneous Building Refurbishment Works | 400 | - | 400 | - | - | - | - | 400 | - |
| Office Accommodation Renewal | 150 | - | 150 | - | - | - | - | 150 | - |
| Park Orchards BMX Pavilion upgrade AMS Buildings | 600 | - | 600 | - | - | - | - | 600 | - |
| Public Toilet Strategy Implementation | 450 | 225 | 225 | - | - | - | - | 450 | - |
| Safety Improvements | 50 | - | 50 | - | - | - | - | 50 | - |
| Schramm's Cottage Restoration Works | 250 | - | 250 | - | - | - | - | - | 250 |
| Templestowe Scouts upgrade AMS Buildings | 15 | - | 15 | - | - | - | - | 15 | - |
| Tunstall Square Kindergarten expansion and Maternal and Child Health Centre minor works (exterior entry to building). | 1,020 | - | 102 | 102 | 816 | 780 | - | 240 | - |
| TOTAL PROPERTY | 9,095 | 2,981 | 3,003 | 2,280 | 831 | 780 | - | 5,456 | 2,859 |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Intangibles | | | | | | | | | |
| Asset Management Phase 2 | 286 | 143 | 143 | - | - | - | - | 286 | - |
| Business Continuity Management Planning | 298 | 200 | - | 98 | - | - | - | 298 | - |
| ERP (renewal of Financials, P&R, Budget Planning) | 800 | - | - | 800 | - | - | - | 800 | - |
| GIS Initiatives - Community Access and Safety | 32 | 21 | - | 11 | - | - | - | 32 | - |
| Hard/Garden Waste Automation and CRM Roadmap | 520 | 390 | - | 130 | - | - | - | 20 | 500 |
| IT Strategy Initiatives - Other | 285 | 86 | 57 | 86 | 57 | - | - | 285 | - |
| Mobile Computing Initiatives | 71 | 71 | - | - | - | - | - | 71 | - |
| Payments and customer refund automation | 285 | - | - | 285 | - | - | - | 285 | - |
| Smart City Bins and Drains Asset Monitoring | 185 | 185 | - | - | - | - | - | 185 | - |
| Plant, Machinery and Equipment | | | | | | | | | |
| Plant Replacement Project | 1,188 | - | 1,069 | 119 | - | - | - | 1,188 | - |
| Computers and Telecommunications | | | | | | | | | |
| Computer Infrastructure Replacement | 79 | - | 79 | - | - | - | - | 79 | - |
| HRIS System Implementation | 500 | 500 | - | - | - | - | - | 500 | - |
| Other Computer Infrastructure | 79 | - | 79 | - | - | - | - | 79 | - |
| P&R to TRIM Integration Redevelopment | 108 | 54 | 54 | - | - | - | - | 108 | - |
| Art Works | | | | | | | | | |
| Art Collection Acquisitions | 30 | 30 | - | - | - | - | - | 30 | - |
| Art Collection Conservation | 10 | - | 10 | - | - | - | - | 10 | - |
| Commissioning of public art | 225 | 225 | - | - | - | - | - | 225 | - |
| TOTAL PLANT AND EQUIPMENT | 4,981 | 1,905 | 1,491 | 1,528 | 57 | - | - | 4,481 | 500 |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Aggregated Bus Shelter Installation | 310 | 310 | - | - | - | - | - | 310 | - |
| Aggregated Road Safety Projects | 225 | 56 | 113 | 34 | 23 | - | - | 225 | - |
| Aggregated Traffic Management & Control Measures Projects | 185 | 56 | 56 | 37 | 37 | - | - | 185 | - |
| AM & Capital Works Project Management & Administration | 130 | - | 130 | - | - | - | - | 130 | - |
| Arterial Road Pavements (Link & Collector) | 200 | - | 200 | - | - | - | - | 200 | - |
| Carpark - resurfacing program | 75 | - | 75 | - | - | - | - | 75 | - |
| Concrete ROWs | 80 | - | 80 | - | - | - | - | 80 | - |
| Fitzsimons Lane and Main Road Corridor (Templestowe Route) | 2,915 | - | 1,458 | 1,458 | - | 2,063 | - | 852 | - |
| Jumping Creek Road | 1,000 | 350 | 400 | 150 | 100 | - | - | 1,000 | - |
| Pavement Design | 25 | - | 25 | - | - | - | - | 25 | - |
| Pram Crossings | 50 | - | 50 | - | - | - | - | 50 | - |
| Road Furniture / Signs / Bins / Seats | 130 | - | 130 | - | - | - | - | 130 | - |
| Road Renewal - Kerb & Channel | 540 | - | 540 | - | - | - | - | 540 | - |
| Road Restoration | 450 | - | 450 | - | - | - | - | 450 | - |
| Road Retaining Wall / Structure | 10 | - | 10 | - | - | - | - | 10 | - |
| Road Surfacing (Reseals) | 4,011 | - | 4,011 | - | - | 1,194 | - | 2,817 | - |
| Table Drain Sealing | 60 | 6 | 18 | 24 | 12 | - | - | 60 | - |
| Tuckers Road & Footpath Reconstruction | 2,600 | 260 | 780 | 1,040 | 520 | 1,073 | - | 1,527 | - |
| Vehicle Detection Units (Replacement) | 15 | 11 | - | 4 | - | - | - | 15 | - |
| Bridges | | | | | | | | | |
| Bridges / Culverts - Roads & Reserves | 50 | - | 50 | - | - | - | - | 50 | - |
| Yarra River Shared Path Bridge | 390 | 390 | - | - | - | 390 | - | - | - |
| Footpaths and Cycleways | | | | | | | | | |
| Aggregated Local Footpath Design and Construction Projects | 1,200 | 900 | 300 | - | - | - | - | 1,200 | - |
| Footpaths - Parks | 200 | - | 200 | - | - | - | - | 200 | - |
| Footpaths - Roads | 700 | - | 700 | - | - | - | - | 700 | - |
| Main Yarra Trail Extension to Warrandyte | 1,350 | 1,350 | - | - | - | - | - | 1,350 | - |
| Taroona Avenue Shared Path | 550 | 220 | 165 | 110 | 55 | - | - | 550 | - |
| Drainage | | | | | | | | | |
| 106-147 Brackenbury Street Warrandyte Row Drainage | 300 | 81 | 120 | 99 | - | - | - | 300 | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| 141-157 Berringa Rd Park Orchards Easement Drainage | 315 | 85 | 126 | 104 | - | - | - | 315 | - |
| 30-38 Dumossa Avenue to Carrathool Street Bulleen Easement Drainage | 175 | 47 | 70 | 58 | - | - | - | 175 | - |
| 69 Atkinson Street Drainage | 250 | 68 | 100 | 83 | - | - | - | 250 | - |
| Arundel Road & Pine Avenue Park Orchards- Drainage | 10 | 3 | 4 | 3 | - | - | - | 10 | - |
| Corriedale Cres Park Orchards Catchment Drainage | 50 | 14 | 20 | 17 | - | - | - | 50 | - |
| Everard Drive Drainage Upgrade | 700 | 189 | 280 | 231 | - | - | - | 700 | - |
| Melbourne Hill Road Drainage Upgrade(C,P & D) | 2,300 | 621 | 920 | 759 | - | - | - | 2,300 | - |
| Miscellaneous Drainage Improvements | 397 | 135 | 131 | 131 | - | - | - | 397 | - |
| Mitchell Ave Warrandyte Catchment Drainage | 35 | 9 | 14 | 12 | - | - | - | 35 | - |
| Underground / Open Drainage | 200 | - | 200 | - | - | - | - | 200 | - |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Deep Creek Reserve Pavilion Redevelopment | 2,535 | - | 1,267 | 1,014 | 253 | 480 | 55 | 1,306 | 694 |
| Active Reserve Facility Development Plans | 30 | - | 15 | 15 | - | - | - | 30 | - |
| Aggregated Leisure and Community Projects | 60 | - | 60 | - | - | - | - | 60 | - |
| Childrens Services Projects | 70 | 35 | 35 | - | - | - | - | 70 | - |
| Community Facilities Play Equipment AMS | 48 | - | 48 | - | - | - | - | 48 | - |
| Cricket Nets / Coaches Boxes / Goalposts | 30 | - | 30 | - | - | - | - | 30 | - |
| Doncaster Tennis Club Courts 1-5 Floodlight Upgrade | 145 | - | - | 145 | - | - | 68 | 78 | - |
| Donvale Reserve Cricket Nets | 250 | - | - | 250 | - | - | - | 150 | 100 |
| Donvale Reserve Northern fields floodlight upgrade | 650 | - | - | 650 | - | 343 | - | 307 | - |
| Miscellaneous Community Facilities | 48 | - | - | 48 | - | - | - | 48 | - |
| Park Orchards Community House | 100 | 100 | - | - | - | - | - | 100 | - |
| Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade | 200 | - | - | 200 | - | 100 | - | 100 | - |
| Parks and Recreation Asset Renewal | 70 | - | 70 | - | - | - | - | 70 | - |
| Public Tennis Court Improvement Works | 250 | - | - | 250 | - | - | - | 150 | 100 |
| Rieschiecks Reserve Management Plan (inc Waldau) | 200 | 60 | 80 | 60 | - | - | 36 | 164 | - |
| Rieschiecks Reserve Sports Field Floodlight Construction | 255 | 128 | 128 | - | - | - | - | 255 | - |
| Schramms Reserve #2 Modular Pavilion | 130 | 65 | 65 | - | - | 127 | 3 | - | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| Serpells Reserve Upgrade of sports field floodlighting to training standard | 10 | - | - | 10 | - | - | - | 10 | - |
| Sporting Reserves | 120 | - | 120 | - | - | - | - | 120 | - |
| Templestowe Park Tennis Club Upgrade of courts 6 and 7 and new floodlighting | 10 | - | 5 | 5 | - | - | - | 10 | - |
| Tennis Court Strategy | 156 | - | 125 | 31 | - | - | 78 | 78 | - |
| Warrandyte Library Placemaking Upgrade | 100 | - | - | 75 | 25 | - | 100 | - | - |
| Wonga Park Tennis Club Court 1 Resurface and fencing | 100 | 50 | 50 | - | - | - | - | 100 | - |
| Waste Management | | | | | | | | | |
| Aggregated Waste Initiatives | 2,500 | 2,500 | - | - | - | - | - | - | 2,500 |
| Quarry Site Planning | 260 | 260 | - | - | - | - | - | - | 260 |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| Aggregated Small Reserves Concept Plans | 48 | 48 | - | - | - | - | - | 48 | - |
| Anderson Park Open Space Development | 250 | 250 | - | - | - | - | - | 250 | - |
| Astelot Reserve Playspace Renewal | 15 | - | 14 | 2 | - | - | - | - | 15 |
| Brendan Reserve Playspace Renewal | 90 | - | 81 | 9 | - | - | - | - | 90 |
| Cat Jump Park Playspace Renewal | 250 | - | 225 | 25 | - | - | - | - | 250 |
| City Signage Program | 130 | 130 | - | - | - | - | - | 130 | - |
| Crawford Reserve Playspace Renewal | 90 | - | 81 | 9 | - | - | - | - | 90 |
| Donvale Reserve Playspace Renewal | 20 | - | 18 | 2 | - | - | - | - | 20 |
| Hepburn Reserve | 1,457 | 1,457 | - | - | - | - | - | 1,170 | 287 |
| Implementation of Horse Riding strategy | 71 | - | - | 71 | - | - | - | 71 | - |
| Implementation of Koonung Park Management Plan | 40 | 30 | 10 | - | - | - | - | 40 | - |
| Jenkins Park (GG) Playspace Renewal | 200 | - | 180 | 20 | - | - | - | - | 200 |
| Leawarra Reserve Playspace Renewal | 90 | - | 81 | 9 | - | - | - | - | 90 |
| Macedon Square | 1,100 | 330 | 440 | 220 | 110 | - | - | 1,100 | - |
| Maxia Reserve Playspace Renewal | 100 | - | 90 | 10 | - | - | - | - | 100 |
| Miscellaneous General Leisure (Ongoing replacement and upgrade of Rec Assets) | 150 | 113 | 38 | - | - | - | - | 150 | - |
| Miscellaneous Open Space Projects | 31 | 31 | - | - | - | - | - | 31 | - |
| Mullum Mullum Creek Linear Park / Currawong - Stage 1 | 52 | 13 | 13 | 13 | 13 | - | - | 52 | - |
| Play Spaces - AMS | 90 | - | 90 | - | - | - | - | 90 | - |
| Ruffey Creek Linear Park | 1,070 | 268 | 268 | 268 | 268 | - | - | 270 | 800 |
| Ruffey Lake Park Master Plan Implementation (inc Waldau) | 693 | 173 | 173 | 173 | 173 | - | - | - | 693 |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau) | 900 | - | - | 900 | - | - | - | - | 900 |
| St Clems Reserve South Open Space Development | 20 | 20 | - | - | - | - | - | 20 | - |
| Street Furniture Program | 100 | 100 | - | - | - | - | - | 100 | - |
| Street Lighting Replacement Program | 16 | - | 8 | 4 | 4 | - | - | 16 | - |
| Swanston Reserve Skate Facility Renewal | 30 | 15 | 15 | - | - | - | - | 30 | - |
| Ted Ajani Reserve Playspace Renewal | 20 | - | 18 | 2 | - | - | - | - | 20 |
| Tree Planting & Streetscapes | 450 | - | 450 | - | - | - | - | 450 | - |
| Water Services | 110 | - | 110 | - | - | - | - | 110 | - |
| Wombat Bend Playspace Restoration | 30 | - | 23 | 8 | - | - | - | 30 | - |
| Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park) | 75 | 56 | 19 | - | - | 75 | - | - | - |
| TOTAL INFRASTRUCTURE | 38,297 | 11,391 | 16,465 | 8,848 | 1,593 | 5,844 | 339 | 24,905 | 7,209 |
| TOTAL NEW CAPITAL WORKS | 52,373 | 16,277 | 20,959 | 12,656 | 2,481 | 6,624 | 339 | 34,842 | 10,568 |

4.6.3 Works carried forward from the 2021/22 year

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| PROPERTY | | | | | | | | | |
| Land | | | | | | | | | |
| Aggregated Land Acquisition Program - Park Development/Construction | 50 | 50 | - | - | - | - | - | - | 50 |
| Strategic Property Acquisitions | 5,000 | 5,000 | - | - | - | - | - | - | 5,000 |
| Buildings | | | | | | | | | |
| 5 Year Solar & ESD Program | 800 | 400 | 400 | - | - | - | - | 800 | - |
| Templestowe RSL Refurbishment | 150 | 150 | - | - | - | - | - | 150 | - |
| Waldau Cafe | 25 | 25 | - | - | - | - | - | - | 25 |
| TOTAL PROPERTY | 6,025 | 5,625 | 400 | - | - | - | - | 950 | 5,075 |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|--------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Reserves \$'000 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Jumping Creek Road | 783 | 274 | 313 | 118 | 78 | - | - | 783 | - |
| Tram / Merlin Traffic Signals | 1,400 | 140 | 420 | 560 | 280 | - | - | 1,400 | - |
| Drainage | | | | | | | | | |
| 2 to 24 Euston Ave Park Orchards Easement Drainage | 250 | 68 | 100 | 83 | - | - | - | 250 | - |
| Everard Drive Drainage Upgrade | 640 | 173 | 256 | 211 | - | - | - | 640 | - |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Doncaster Tennis Club floodlight Upgrade courts 7, 8, 9, 10 and 11. | 82 | 41 | 41 | - | - | - | - | 82 | - |
| Manningham Templestowe Leisure Centre Master Plan | 6 | 3 | 3 | - | - | - | - | 6 | - |
| Wonga Park Masterplan | 5 | 1 | 4 | - | - | - | - | 5 | - |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| Hepburn Reserve | 840 | 840 | - | - | - | - | - | - | 840 |
| Macedon Square | 100 | 30 | 40 | 20 | 10 | - | - | 100 | - |
| Pettys Reserve Open Space Development | 100 | 100 | - | - | - | - | - | - | 100 |
| Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau) | 100 | - | - | 100 | - | - | - | 100 | - |
| Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park) | 100 | 75 | 25 | - | - | - | - | - | 100 |
| TOTAL INFRASTRUCTURE | 4,406 | 1,744 | 1,202 | 1,091 | 368 | - | - | 3,366 | 1,040 |
| TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22 | 10,431 | 7,369 | 1,602 | 1,091 | 368 | - | - | 4,316 | 6,115 |

**4.6.4 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026**

| 2023/24 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|--------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Reserves \$'000 |
| Property | | | | | | | | | | |
| Land | 2,400 | 2,400 | - | - | - | 2,400 | - | - | - | 2,400 |
| Land improvements | - | - | - | - | - | - | - | - | - | - |
| Total Land | 2,400 | 2,400 | | | | 2,400 | | | | 2,400 |
| Buildings | 9,650 | 7,520 | 235 | 1,895 | - | 9,650 | - | - | 650 | 9,000 |
| Heritage Buildings | - | - | - | - | - | - | - | - | - | - |
| Building improvements | 4,051 | 150 | 2,471 | - | 1,430 | 4,051 | - | - | 4,051 | - |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - |
| Total Buildings | 13,701 | 7,670 | 2,706 | 1,895 | 1,430 | 13,701 | | | 4,701 | 9,000 |
| Total Property | 16,101 | 10,070 | 2,706 | 1,895 | 1,430 | 16,101 | | | 4,701 | 11,400 |
| Plant and Equipment | | | | | | | | | | |
| Intangibles | 1,688 | 713 | 57 | 57 | 861 | 1,688 | - | - | 1,688 | - |
| Plant, machinery and equipment | 2,243 | - | 2,019 | - | 224 | 2,243 | - | - | 2,243 | - |
| Fixtures, fittings and furniture | - | - | - | - | - | - | - | - | - | - |
| Computers and telecommunications | 379 | 300 | 79 | - | - | 379 | - | - | 379 | - |
| Art Works | 130 | 120 | 10 | - | - | 130 | - | - | 130 | - |
| Total Plant and Equipment | 4,440 | 1,133 | 2,165 | 57 | 1,085 | 4,440 | | | 4,440 | |
| Infrastructure | | | | | | | | | | |
| Roads | 16,445 | 2,813 | 9,873 | 788 | 2,970 | 16,445 | 4,071 | - | 12,374 | - |
| Bridges | 540 | 440 | 100 | - | - | 540 | 440 | - | 100 | - |
| Footpaths and cycleways | 3,150 | 1,605 | 1,380 | 55 | 110 | 3,150 | - | - | 3,150 | - |
| Drainage | 4,140 | 1,095 | 1,745 | - | 1,300 | 4,140 | - | - | 4,140 | - |
| Recreational, leisure and community facilities | 1,935 | 562 | 753 | - | 619 | 1,935 | - | 108 | 1,588 | 240 |
| Waste management | - | - | - | - | - | - | - | - | - | - |
| Parks, open space and streetscapes | 8,484 | 2,445 | 3,751 | 771 | 1,516 | 8,484 | - | - | 5,367 | 3,117 |
| Aerodromes | - | - | - | - | - | - | - | - | - | - |
| Off street car parks | 30 | - | - | - | 30 | 30 | - | - | 30 | - |
| Other infrastructure | - | - | - | - | - | - | - | - | - | - |
| Total Infrastructure | 34,724 | 8,961 | 17,603 | 1,614 | 6,545 | 34,724 | 4,511 | 108 | 26,748 | 3,357 |
| Total Capital Works Expenditure | 55,265 | 20,164 | 22,474 | 3,566 | 9,061 | 55,265 | 4,511 | 108 | 35,889 | 14,757 |

| 2024/25 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|--------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Reserves \$'000 |
| Property | | | | | | | | | | |
| Land | 1,555 | 1,555 | - | - | - | 1,555 | - | - | - | 1,555 |
| Land improvements | - | - | - | - | - | - | - | - | - | - |
| Total Land | 1,555 | 1,555 | - | - | - | 1,555 | - | - | - | 1,555 |
| Buildings | 10,200 | 7,300 | 350 | - | 2,550 | 10,200 | 2,000 | - | 1,200 | 7,000 |
| Heritage Buildings | - | - | - | - | - | - | - | - | - | - |
| Building improvements | 3,440 | 150 | 2,955 | 20 | 315 | 3,440 | - | - | 3,440 | - |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - |
| Total Buildings | 13,640 | 7,450 | 3,305 | 20 | 2,865 | 13,640 | 2,000 | - | 4,640 | 7,000 |
| Total Property | 15,195 | 9,005 | 3,305 | 20 | 2,865 | 15,195 | 2,000 | - | 4,640 | 8,555 |
| Plant and Equipment | | | | | | | | | | |
| Intangibles | 1,588 | 178 | 57 | 57 | 1,296 | 1,588 | - | - | 1,588 | - |
| Plant, machinery and equipment | 1,830 | - | 1,647 | - | 183 | 1,830 | - | - | 1,830 | - |
| Fixtures, fittings and furniture | - | - | - | - | - | - | - | - | - | - |
| Computers and telecommunications | 379 | 300 | 79 | - | - | 379 | - | - | 379 | - |
| Art Works | 130 | 120 | 10 | - | - | 130 | - | - | 130 | - |
| Total Plant and Equipment | 3,927 | 598 | 1,793 | 57 | 1,479 | 3,927 | - | - | 3,927 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 14,064 | 2,704 | 9,543 | 735 | 1,082 | 14,064 | 1,455 | 50 | 12,559 | - |
| Bridges | 320 | 220 | 100 | - | - | 320 | 220 | - | 100 | - |
| Footpaths and cycleways | 3,802 | 1,794 | 1,815 | 64 | 128 | 3,802 | - | 563 | 3,239 | - |
| Drainage | 4,698 | 1,251 | 1,963 | - | 1,484 | 4,698 | - | - | 4,698 | - |
| Recreational, leisure and community facilities | 2,948 | 434 | 1,542 | - | 972 | 2,948 | - | 380 | 2,568 | - |
| Waste management | 2,000 | 2,000 | - | - | - | 2,000 | - | - | - | 2,000 |
| Parks, open space and streetscapes | 6,085 | 1,672 | 2,823 | 362 | 1,229 | 6,085 | - | - | 4,100 | 1,985 |
| Aerodromes | - | - | - | - | - | - | - | - | - | - |
| Off street car parks | 216 | - | - | - | 216 | 216 | - | - | 216 | - |
| Other infrastructure | - | - | - | - | - | - | - | - | - | - |
| Total Infrastructure | 34,133 | 10,075 | 17,786 | 1,161 | 5,111 | 34,133 | 1,675 | 993 | 27,480 | 3,985 |
| Total Capital Works Expenditure | 53,255 | 19,678 | 22,884 | 1,238 | 9,455 | 53,255 | 3,675 | 993 | 36,047 | 12,540 |

| 2025/26 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|--------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Reserves \$'000 |
| Property | | | | | | | | | | |
| Land | 1,560 | 1,560 | - | - | - | 1,560 | - | - | - | 1,560 |
| Land improvements | - | - | - | - | - | - | - | - | - | - |
| Total Land | 1,560 | 1,560 | - | - | - | 1,560 | - | - | - | 1,560 |
| Buildings | 2,174 | 1,158 | 816 | - | 200 | 2,174 | - | - | 1,174 | 1,000 |
| Heritage Buildings | - | - | - | - | - | - | - | - | - | - |
| Building improvements | 3,490 | - | 3,270 | - | 220 | 3,490 | - | - | 3,490 | - |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - |
| Total Buildings | 5,664 | 1,158 | 4,086 | - | 420 | 5,664 | - | - | 4,664 | 1,000 |
| Total Property | 7,224 | 2,718 | 4,086 | - | 420 | 7,224 | - | - | 4,664 | 2,560 |
| Plant and Equipment | | | | | | | | | | |
| Intangibles | 2,238 | 178 | 757 | 57 | 1,246 | 2,238 | - | - | 2,238 | - |
| Plant, machinery and equipment | 1,920 | - | 1,728 | - | 192 | 1,920 | - | - | 1,920 | - |
| Fixtures, fittings and furniture | 109 | 30 | 79 | - | - | 109 | - | - | 109 | - |
| Computers and telecommunications | 1,023 | 15 | 1,008 | - | - | 1,023 | - | - | 1,023 | - |
| Art Works | 131 | 121 | 10 | - | - | 131 | - | - | 131 | - |
| Total Plant and Equipment | 5,421 | 344 | 3,582 | 57 | 1,438 | 5,421 | - | - | 5,421 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 10,833 | 1,698 | 8,036 | 447 | 652 | 10,833 | 1,478 | - | 9,355 | - |
| Bridges | 4,850 | 4,750 | 100 | - | - | 4,850 | 4,750 | - | 100 | - |
| Footpaths and cycleways | 4,010 | 2,133 | 1,689 | 63 | 125 | 4,010 | - | - | 4,010 | - |
| Drainage | 4,625 | 1,232 | 1,933 | - | 1,460 | 4,625 | - | - | 4,625 | - |
| Recreational, leisure and community facilities | 3,538 | 921 | 1,624 | - | 993 | 3,538 | - | 330 | 2,826 | 382 |
| Waste management | 1,400 | 1,400 | - | - | - | 1,400 | - | - | - | 1,400 |
| Parks, open space and streetscapes | 11,610 | 5,929 | 3,140 | 400 | 2,142 | 11,610 | - | - | 5,985 | 5,625 |
| Aerodromes | - | - | - | - | - | - | - | - | - | - |
| Off street car parks | 32 | - | - | - | 32 | 32 | - | - | 32 | - |
| Other infrastructure | - | - | - | - | - | - | - | - | - | - |
| Total Infrastructure | 40,898 | 18,062 | 16,522 | 910 | 5,404 | 40,898 | 6,228 | 330 | 26,933 | 7,407 |
| Total Capital Works Expenditure | 53,543 | 21,124 | 24,190 | 967 | 7,262 | 53,543 | 6,228 | 330 | 37,018 | 9,967 |

4.6.5 Four Year Capital Works Program Detail

| Capital Works Area | Total 4 year | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|---------------|---------------|---------------|---------------|--------------|
| | Program | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| PROPERTY | | | | | |
| Land | | | | | |
| Land Acquisition Program - Open Space for Manningham | 6,615 | 1,700 | 1,800 | 1,555 | 1,560 |
| Aggregated Land Acquisition Program - Park Development/Construction | 700 | 100 | 600 | - | - |
| Strategic Property Acquisitions | 5,000 | 5,000 | - | - | - |
| Buildings | | | | | |
| Public Toilets in Linear Parks | 208 | - | - | - | 208 |
| Central Food Distribution Centre | 716 | - | - | - | 716 |
| Depot vehicle security | 350 | - | 350 | - | - |
| Rieschiecks Reserve Athletic Pavilion Redevelopment | 1,100 | - | 100 | 1,000 | - |
| Replacement Lifts Civic Centre | 500 | 250 | - | - | 250 |
| Schramm's Cottage Museum Complex Improvement Works | 2,200 | - | 2,200 | - | - |
| Templestowe RSL Refurbishment | 150 | 150 | - | - | - |
| Waldau Cafe | 75 | 75 | - | - | - |
| Major Projects - Community Facilities | 16,889 | 89 | 6,800 | 9,000 | 1,000 |
| Manningham Toy Library relocation | 60 | 60 | - | - | - |
| MC2 plaza activation master plan | 60 | 60 | - | - | - |
| 5 Year Solar & ESD Program | 1,400 | 1,000 | 200 | 200 | - |
| Building Improvements | | | | | |
| Aquarena - Agreement EF18/11204 | 1,246 | 326 | 300 | 300 | 320 |
| Miscellaneous Building Refurbishment Works | 1,825 | 400 | 500 | 450 | 475 |
| Municipal Offices | 50 | - | - | - | 50 |
| MC2 | 300 | 50 | 100 | 100 | 50 |
| Indoor Stadium AMS (Highball Facilities) | 700 | 150 | 150 | 200 | 200 |
| Emergency Management Initiatives | 200 | 50 | 50 | 50 | 50 |
| Safety Improvements | 200 | 50 | 50 | 50 | 50 |
| ADSS: Planned Activity Group (PAG) AMS | 200 | - | - | 200 | - |
| Templestowe Scouts upgrade AMS Buildings | 115 | 15 | 100 | - | - |
| Finns reserve Scouts upgrade AMS Buildings | 75 | 75 | - | - | - |
| Park Orchards BMX Pavilion upgrade AMS Buildings | 600 | 600 | - | - | - |
| Office Accommodation Renewal | 1,300 | 150 | 150 | 500 | 500 |
| MC2 Exterior | 3,485 | 2,085 | 1,400 | - | - |
| Accessibility Improvement Programme - Council Buildings | 725 | 225 | 250 | 250 | - |
| Donvale Preschool | 250 | - | - | 250 | - |
| Donvale Pony Club | 351 | - | 351 | - | - |
| Warrandyte Scout Hall | 350 | - | - | 350 | - |
| Wyena Pony Club | 350 | - | 350 | - | - |
| Aggregated Building Renewal Projects | 350 | - | - | 65 | 285 |
| Aggregated Recreation Building Renewal Projects | 450 | - | - | - | 450 |
| Public Toilet Strategy Implementation | 1,050 | 450 | 300 | 300 | - |
| Doncaster East Hall Renewal Works | 300 | - | - | - | 300 |
| Tunstall Square Kindergarten expansion and Maternal and Child Health Centre minor works (exterior entry to building). | 1,020 | 1,020 | - | - | - |
| Gum Nut Gully Preschool redevelopment | 20 | 20 | - | - | - |
| Lower Templestowe Preschool cease operations/combine with another service | 100 | - | - | 100 | - |
| Beverley Hills Preschool Concrete drain repairs and refurbishment works | 360 | - | - | - | 360 |
| Doncaster Library Internal Layout Changes | 275 | - | - | 275 | - |
| Schramm's Cottage Restoration Works | 250 | 250 | - | - | - |
| Strategic Property Planning | 720 | 720 | - | - | - |
| Donvale Tennis Club upgrade AMS Buildings | 400 | - | - | - | 400 |
| TOTAL PROPERTY | 53,640 | 15,120 | 16,101 | 15,195 | 7,224 |

| Capital Works Area | Total 4 year Program | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|----------------------|--------------|--------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| PLANT AND EQUIPMENT | | | | | |
| Plant, Machinery and Equipment | | | | | |
| Plant Replacement Project | 7,181 | 1,188 | 2,243 | 1,830 | 1,920 |
| Fixtures, Fittings and Furniture | | | | | |
| Furniture and Equipment (Municipal Offices) | 79 | - | - | - | 79 |
| Mobile Community Conversations | 30 | - | - | - | 30 |
| Computers and Telecommunications | | | | | |
| Enterprise Application Interface (Middleware) | 20 | - | - | - | 20 |
| Computer Infrastructure Replacement | 316 | 79 | 79 | 79 | 79 |
| Other Computer Infrastructure | 158 | 79 | - | - | 79 |
| IT Base Asset Renewal | 845 | - | - | - | 845 |
| P&R to TRIM Integration Redevelopment | 108 | 108 | - | - | - |
| HRIS System Implementation | 1,100 | 500 | 300 | 300 | - |
| Intangibles | | | | | |
| Business Continuity Management Planning | 298 | 298 | - | - | - |
| GIS Initiatives - Community Access and Safety | 128 | 32 | 32 | 32 | 32 |
| Aggregated IT & Transformation 10 Year Plan Projects | 700 | - | - | - | 700 |
| IT Strategy Initiatives - Other | 1,140 | 285 | 285 | 285 | 285 |
| Payments and customer refund automation | 285 | 285 | - | - | - |
| Smart City Bins and Drains Asset Monitoring | 420 | 185 | 235 | - | - |
| Mobile Computing Initiatives | 284 | 71 | 71 | 71 | 71 |
| ERP (renewal of Financials, P&R, Budget Planning) | 3,915 | 800 | 765 | 1,200 | 1,150 |
| Hard/Garden Waste Automation and CRM Roadmap | 520 | 520 | - | - | - |
| Asset Management Phase 2 | 286 | 286 | - | - | - |
| MFV and HAW Booking System | 300 | - | 300 | - | - |
| Art Works | | | | | |
| Art Collection Conservation | 40 | 10 | 10 | 10 | 10 |
| Art Collection Acquisitions | 121 | 30 | 30 | 30 | 31 |
| Commissioning of public art | 495 | 225 | 90 | 90 | 90 |
| TOTAL PLANT AND EQUIPMENT | 18,769 | 4,981 | 4,440 | 3,927 | 5,421 |

| Capital Works Area | Total 4 year | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|--------------|---------|---------|---------|---------|
| | Program | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| INFRASTRUCTURE | | | | | |
| Roads | | | | | |
| AM & Capital Works Project Management & Administration | 580 | 130 | 140 | 150 | 160 |
| Arterial Road Pavements (Link & Collector) | 800 | 200 | 200 | 200 | 200 |
| Carpark - resurfacing program | 270 | 75 | - | 100 | 95 |
| Concrete ROWs | 170 | 80 | 30 | 30 | 30 |
| Pavement Design | 100 | 25 | 25 | 25 | 25 |
| Open Space Road Pavements | 320 | - | 80 | 160 | 80 |
| Pram Crossings | 200 | 50 | 50 | 50 | 50 |
| Road Restoration | 1,925 | 450 | 500 | 500 | 475 |
| Road Retaining Wall / Structure | 40 | 10 | 10 | 10 | 10 |
| Road Surfacing (Reseals) | 16,816 | 4,011 | 3,469 | 4,813 | 4,523 |
| Road Renewal - Kerb & Channel | 2,250 | 540 | 540 | 570 | 600 |
| Table Drain Sealing | 289 | 60 | 75 | 75 | 79 |
| Tuckers Road & Footpath Reconstruction | 2,600 | 2,600 | - | - | - |
| Jumping Creek Road | 18,401 | 1,783 | 6,876 | 6,295 | 3,447 |
| Fitzsimons Lane and Main Road Corridor (Templestowe Route) | 6,529 | 2,915 | 3,614 | - | - |
| Road Furniture / Signs / Bins / Seats | 455 | 130 | 65 | 130 | 130 |
| Shopping Centre Enhancements | 140 | - | - | 70 | 70 |
| Vehicle Detection Units (Replacement) | 60 | 15 | 15 | 15 | 15 |
| Aggregated Traffic Management & Control Measures Projects | 814 | 185 | 200 | 221 | 208 |
| Aggregated Road Safety Projects | 979 | 225 | 250 | 257 | 247 |
| Aggregated Traffic Control Devices Council Link (Arterial) | 247 | - | 81 | 84 | 82 |
| Aggregated Bus Shelter Installation | 1,151 | 310 | 225 | 309 | 307 |
| Tram / Merlin Traffic Signals | 1,400 | 1,400 | - | - | - |
| Bridges | | | | | |
| Bridges / Culverts - Roads & Reserves | 350 | 50 | 100 | 100 | 100 |
| Yarra River Shared Path Bridge | 5,800 | 390 | 440 | 220 | 4,750 |
| Footpaths and Cycleways | | | | | |
| Main Yarra Trail Extension to Warrandyte | 1,850 | 1,350 | 500 | - | - |
| Footpaths - Parks | 840 | 200 | 220 | 220 | 200 |
| Footpaths - Roads | 3,130 | 700 | 700 | 890 | 840 |
| Dudley Road Stage 2 PPN | 500 | - | - | - | 500 |
| Aggregated Local Footpath Design and Construction Projects | 6,273 | 1,200 | 1,180 | 2,050 | 1,843 |
| Taroona Avenue Shared Path | 550 | 550 | - | - | - |
| Aggregated Bicycle Strategy Projects | 1,819 | - | 550 | 642 | 627 |
| Drainage | | | | | |
| Underground / Open Drainage | 800 | 200 | 200 | 200 | 200 |
| Melbourne Hill Road Drainage Upgrade(C,P & D) | 4,225 | 2,300 | 1,925 | - | - |
| 285 Oban Road Culvert | 650 | - | - | 650 | - |
| Aggregated Drainage Strategy Projects | 6,250 | - | - | 2,350 | 3,900 |
| Miscellaneous Drainage Improvements | 1,885 | 397 | 440 | 523 | 525 |
| Mitchell Ave Warrandyte Catchment Drainage | 1,535 | 35 | 1,075 | 425 | - |
| 106-147 Brackenbury Street Warrandyte Row Drainage | 300 | 300 | - | - | - |
| 141-157 Berringa Rd Park Orchards Easement Drainage | 315 | 315 | - | - | - |
| Blair Street Warrandyte Street Drainage | 550 | - | - | 550 | - |
| Arundel Road & Pine Avenue Park Orchards - Drainage | 210 | 10 | 200 | - | - |
| 30-38 Dumossa Avenue to Carrathool Street Bulleen Easement Drainage | 175 | 175 | - | - | - |
| Corriedale Cres Park Orchards Catchment Drainage | 350 | 50 | 300 | - | - |
| 69 Atkinson Street Drainage | 250 | 250 | - | - | - |
| Everard Drive Drainage Upgrade | 1,340 | 1,340 | - | - | - |
| 2 to 24 Euston Ave Park Orchards Easement Drainage | 250 | 250 | - | - | - |

| Capital Works Area | Total 4 year | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--------------|---------|---------|---------|---------|
| | Program | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Recreational, Leisure and Community Facilities | | | | | |
| Deep Creek Reserve Pavilion Redevelopment | 2,535 | 2,535 | - | - | - |
| Miscellaneous Community Facilities | 144 | 48 | - | 48 | 48 |
| Community Facilities Play Equipment AMS | 192 | 48 | 48 | 48 | 48 |
| Aquarena 50m pool Upgrade | 500 | - | - | 500 | - |
| Warrandyte Library Placemaking Upgrade | 100 | 100 | - | - | - |
| Park Orchards Community House | 200 | 100 | 100 | - | - |
| Childrens Services Projects | 284 | 70 | 70 | 72 | 72 |
| Parks and Recreation Asset Renewal | 216 | 70 | 72 | 74 | - |
| Active Reserve Facility Development Plans | 120 | 30 | 30 | 30 | 30 |
| Sportsground Refurbishment - Drainage Program | 414 | - | 142 | 142 | 130 |
| Cricket Nets / Coaches Boxes / Goalposts | 120 | 30 | 30 | 30 | 30 |
| Donvale Reserve Cricket Nets | 250 | 250 | - | - | - |
| Outdoor Basketball & Netball Facilities | 162 | - | 54 | 54 | 54 |
| Sporting Reserves | 480 | 120 | 120 | 120 | 120 |
| Tennis Court Strategy | 1,576 | 156 | - | 760 | 660 |
| Public Tennis Court Improvement Works | 250 | 250 | - | - | - |
| Schramms Reserve Pavilion No 2 Redevelopment | 300 | - | 300 | - | - |
| Mullum Mullum Reserve 3rd Artificial Bowling Green | 389 | - | 389 | - | - |
| Rieschiecks Reserve Management Plan (inc Waldau) | 1,900 | 200 | - | 700 | 1,000 |
| Floodlighting Sporting Facilities | 180 | - | - | - | 180 |
| Aggregated Leisure and Community Projects | 261 | 60 | 65 | 70 | 66 |
| Ted Ajani Sports Field Floodlight Upgrade | 300 | - | - | 300 | - |
| Wonga Park Tennis Club Court 1 Resurface and fencing | 100 | 100 | - | - | - |
| Rieschiecks Reserve Sports Field Floodlight Construction | 255 | 255 | - | - | - |
| Doncaster Tennis Club Courts 1-5 Floodlight Upgrade | 145 | 145 | - | - | - |
| Serpells Reserve Upgrade of sports field floodlighting to training standard | 310 | 10 | 300 | - | - |
| Templestowe Park Tennis Club Upgrade of courts 6 and 7 and new floodlighting | 225 | 10 | 215 | - | - |
| Park Orchards Tennis Club Court 1 & 2 and floodlight Upgrade | 200 | 200 | - | - | - |
| Donvale Reserve Northern fields floodlight upgrade | 650 | 650 | - | - | - |
| Sportsground Redevelopment Program | 1,100 | - | - | - | 1,100 |
| Manningham Templestowe Leisure Centre Master Plan | 6 | 6 | - | - | - |
| Schramms Reserve #2 Modular Pavilion | 130 | 130 | - | - | - |
| Doncaster Tennis Club floodlight Upgrade courts 7, 8, 9, 10 and 11 | 82 | 82 | - | - | - |
| Wonga Park Masterplan | 5 | 5 | - | - | - |
| Waste Management | | | | | |
| Quarry Site Planning | 260 | 260 | - | - | - |
| Aggregated Waste Initiatives | 5,900 | 2,500 | - | 2,000 | 1,400 |

| Capital Works Area | Total 4 year | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|--------------|---------|---------|---------|---------|
| | Program | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Parks, Open Space and Streetscapes | | | | | |
| Mullum Mullum Creek Linear Park / Currawong - Stage 1 | 52 | 52 | - | - | - |
| Water Services | 440 | 110 | 110 | 110 | 110 |
| Play Spaces - AMS | 360 | 90 | 90 | 90 | 90 |
| Green Gully Linear Park Signage & Miscellaneous Works | 202 | - | 102 | 100 | - |
| Miscellaneous Open Space Projects | 124 | 31 | 31 | 31 | 31 |
| Water Initiatives | 381 | - | 65 | 158 | 158 |
| Mullum Mullum Linear Park Stage 2 | 100 | - | - | - | 100 |
| Mullum Mullum Linear Park Stage 5 (Heid-Warr Rd to Yarra River) | 650 | - | 100 | 50 | 500 |
| Implementation of Horse Riding strategy | 284 | 71 | 71 | 71 | 71 |
| Koonung Creek Linear Park Management Plan | 310 | - | 160 | 150 | - |
| Implementation of Koonung Park Management Plan | 40 | 40 | - | - | - |
| Hepburn Reserve | 2,297 | 2,297 | - | - | - |
| Studley Park (paths) Tullamore Interface | 150 | - | - | 150 | - |
| Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau) | 1,000 | 1,000 | - | - | - |
| Ruffey Creek Linear Park | 1,870 | 1,070 | 800 | - | - |
| Wombat Bend Playspace Restoration | 540 | 30 | 500 | 10 | - |
| Aranga Reserve Playspace Renewal | 65 | - | 65 | - | - |
| Astelot Reserve Playspace Renewal | 165 | 15 | 150 | - | - |
| Brendan Reserve Playspace Renewal | 90 | 90 | - | - | - |
| Cat Jump Park Playspace Renewal | 250 | 250 | - | - | - |
| Crawford Reserve Playspace Renewal | 90 | 90 | - | - | - |
| Doncaster Reserve Playspace Renewal | 220 | - | 20 | 200 | - |
| Donvale Reserve Playspace Renewal | 220 | 20 | 200 | - | - |
| Grover Reserve Playspace Renewal | 80 | - | 80 | - | - |
| Jenkins Park (GG) Playspace Renewal | 200 | 200 | - | - | - |
| Joroma Reserve Playspace Renewal | 72 | - | 72 | - | - |
| Leawarra Reserve Playspace Renewal | 90 | 90 | - | - | - |
| Maggs Reserve Playspace Renewal | 165 | - | 15 | 150 | - |
| Maxia Reserve Playspace Renewal | 100 | 100 | - | - | - |
| Mossdale Reserve Playspace Renewal | 165 | - | 15 | 150 | - |
| Ted Ajani Reserve Playspace Renewal | 220 | 20 | 200 | - | - |
| Anderson Park Open Space Development | 250 | 250 | - | - | - |
| St Clems Reserve South Open Space Development | 295 | 20 | 275 | - | - |
| Pettys Reserve Open Space Development | 100 | 100 | - | - | - |
| Eric Reserve Open Space Development | 115 | - | - | 115 | - |
| Aggregated Open Space Development Projects | 3,240 | - | - | - | 3,240 |
| Aggregated Playspace Development Projects | 345 | - | - | 160 | 185 |
| Finns Reserve Open Space Development | 110 | - | - | - | 110 |
| Ted Ajani Reserve Open Space Development | 15 | - | 15 | - | - |
| Warrandyte Skate Park Playspace Renewal | 50 | - | - | - | 50 |
| Burgundy Reserve Upgrade | 450 | - | - | 450 | - |
| Ruffey Lake Park Master Plan Implementation (inc Waldau) | 4,300 | 693 | 1,157 | 1,150 | 1,300 |
| Swanston Reserve Skate Facility Renewal | 530 | 30 | 500 | - | - |
| Templestowe Memorial Reserve Feature Replacement | 180 | - | - | 180 | - |
| Public Lighting in Reserves | 35 | - | - | - | 35 |
| SIAM Program - Smart Irrigation & Asset Management | 210 | - | - | - | 210 |
| Montpellier Reserve Open Space Development | 110 | - | - | 10 | 100 |
| Fitzsimons Reserve Masterplan | 315 | - | - | 30 | 285 |
| Kenman Reserve Playspace Renewal | 75 | - | - | - | 75 |
| Hodgson Reserve Playspace Renewal | 75 | - | - | - | 75 |
| Mullum Mullum Reserve New Playspace | 165 | - | - | 15 | 150 |
| Morna Reserve Playspace Renewal | 75 | - | - | - | 75 |
| Koonung Creek Playspaces Renewal | 300 | - | - | 150 | 150 |

| Capital Works Area | Total 4 year Program | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|----------------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Whistlewood Reserve Playspace Renewal | 90 | - | - | - | 90 |
| Kevin Reserve Playspace Renewal | 60 | - | - | 60 | - |
| Sandra Reserve Playspace Renewal | 75 | - | - | 75 | - |
| Fahey Park Playspace Renewal | 90 | - | - | 90 | - |
| Hillcroft Reserve Playspace Renewal | 90 | - | - | 90 | - |
| Michael Reserve Playspace Renewal | 75 | - | - | 75 | - |
| Wonguim Wilam Park Warrandyte River Reserve (previously known as Lions Park) | 175 | 175 | - | - | - |
| Miscellaneous General Leisure (Ongoing replacement and upgrade of Rec Assets) | 608 | 150 | 150 | 158 | 150 |
| Fencing | 850 | - | 220 | 315 | 315 |
| Implementation of Boronia Reserve Management Plan | 1,306 | - | - | 200 | 1,106 |
| Bulleen Park Car Park Upgrade | 606 | - | - | 246 | 360 |
| Bin Cages at Sporting Facilities | 60 | - | 20 | 20 | 20 |
| Domeney Reserve Management Plan Implementation | 56 | - | 56 | - | - |
| Aggregated Small Reserves Concept Plans | 203 | 48 | 50 | 48 | 57 |
| Tree Planting & Streetscapes | 1,800 | 450 | 450 | 450 | 450 |
| Street Lighting Replacement Program | 154 | 16 | 45 | 45 | 48 |
| Macedon Square | 3,322 | 1,200 | 2,122 | - | - |
| Additional Street Lighting | 179 | - | 53 | 63 | 63 |
| Local Activity Centres Infrastructure upgrades | 60 | - | - | 30 | 30 |
| City Signage Program | 510 | 130 | 100 | 140 | 140 |
| Street Furniture Program | 379 | 100 | 75 | 100 | 104 |
| Energy Efficient Public Lighting Program | 796 | - | 200 | 200 | 396 |
| Templestowe Village Streetscape Upgrade | 950 | - | 150 | - | 800 |
| Major Road Lights - LED & Smart Controls Retrofit | 381 | - | - | - | 381 |
| Off Street Car Parks | | | | | |
| Doncaster Senior Citizens Centre Car Park Upgrade | 185 | - | - | 185 | - |
| Car Park Reserves Upgrades | 93 | - | 30 | 31 | 32 |
| TOTAL INFRASTRUCTURE | 152,457 | 42,703 | 34,724 | 34,133 | 40,898 |
| TOTAL CAPITAL WORKS | 224,866 | 62,804 | 55,265 | 53,255 | 53,543 |

4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2022/23 financial year.

| | |
|-----------------------|---|
| Lease to: | Optus Mobile Pty Ltd CAN 054 365 696 (ABN: 65 054 365 696) |
| Premises: | Part 175-189 Bulleen Road, Bulleen being an area of approx. 50m ² (underneath the legs of an existing high voltage tower) located approx. 70m in distance from the Yarra Bowmen Club |
| Permitted Use: | Installation, maintenance and operation of a telecommunication facility. The Premises will accommodate the equipment shelter. The panel antennas and ancillary equipment will be installed on the high voltage tower under a separate arrangement secured by Optus Mobile Pty Ltd |
| Term: | 20 years commencing 1 July 2022. The lease will include 5 year break dates |
| Rent: | \$7,800 plus GST payable annually in advance |
| Rent review: | 2% per annum |
| Outgoings: | Electricity (including installation of a separate electricity meter to measure consumption) and \$1,500 plus GST towards legal fees for the drafting and finalisation of the lease |
| Other matters: | Lease to contain specific clauses for a telecommunications facility including land access requirements for installation, repair and maintenance including make good clause. |

5. Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

| Indicator | Measure | Notes | Actual | Forecast | Budget | Projections | | | Trend |
|----------------------------|---|-------|---------|----------|---------|-------------|---------|---------|-------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | +/- |
| Operating position | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | 5.79% | 5.60% | 4.69% | 4.14% | 3.53% | 4.16% | o |
| Liquidity | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 174.72% | 198.76% | 173.80% | 159.46% | 145.56% | 140.69% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | 3 | -11.87% | 31.70% | 29.69% | 43.35% | 32.95% | 35.28% | + |
| Obligations | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 4 | - | - | - | - | - | - | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | - | - | - | - | - | - | o |
| Indebtedness | Non-current liabilities / own source revenue | | 2.84% | 2.56% | 2.23% | 1.96% | 1.76% | 1.58% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 5 | 118.17% | 134.74% | 139.97% | 121.76% | 112.41% | 104.93% | - |
| Stability | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 6 | 80.12% | 80.03% | 81.05% | 80.56% | 80.63% | 80.76% | o |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | 0.19% | 0.20% | 0.17% | 0.18% | 0.18% | 0.19% | o |
| Efficiency | | | | | | | | | |
| Expenditure level | Total expenses / no. of property assessments | | \$2,464 | \$2,554 | \$2,614 | \$2,693 | \$2,777 | \$2,822 | + |
| Revenue level | Total rate revenue / no. of property assessments | | \$1,814 | \$1,845 | \$1,894 | \$1,934 | \$1,982 | \$2,027 | + |

Key to Forecast Trend:

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

Notes to indicators**1. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

2. Working Capital

The proportion of current liabilities represented by current assets. Council takes this indicator very seriously to ensure that Council continue to provide services to the community, ensure the ongoing maintenance of our community's infrastructure and deliver our capital works program without necessarily having to borrow funds. Working capital is forecast to remain reasonably strong liquidity position throughout the period.

3. Unrestricted Cash

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. After adjusting for restrictions, Council is projecting to remain reasonably strong throughout the period.

4. Debt compared to rates

Council achieved a debt free status in November 2019 and is expected to remain debt free throughout the four year period.

5. Asset renewal

This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates that 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 that future capital expenditure will be required to maintain assets.

6. Rates concentration

This indicator reflects the extent of the reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council is more reliant on rate revenue compared to all other revenue sources.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022/23.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|--|-----------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Financial Services | | | | | | | |
| General | | | | | | | |
| Dishonoured Payments to Council - Administration Fee | Per application | Non-Taxable | 45.00 | 46.00 | 1.00 | 2.2% | Non-Statutory |
| Valuation and Rates | | | | | | | |
| Land Information Certificates statutory | Per application | Non-Taxable | 27.40 | 27.80 | 0.40 | 1.5% | Statutory |
| Land Information Certificates urgent fee - same/next day | Per application | Non-Taxable | 85.00 | 87.00 | 2.00 | 2.4% | Statutory |
| Confirmation of ownership letter processed by council rates department | Per application | Non-Taxable | 40.00 | 41.00 | 1.00 | 2.5% | Non-Statutory |
| Copy of Rate Notice (per Notice) | Per notice | Non-Taxable | 15.00 | 15.50 | 0.50 | 3.3% | Non-Statutory |
| Request for ownership details (Protection Notices | Per application | Non-Taxable | 30.00 | 31.00 | 1.00 | 3.3% | Non-Statutory |
| Refund Administration Fee | Per refund | Non-Taxable | 15.00 | 15.50 | 0.50 | 3.3% | Non-Statutory |
| Direct Debit Administration Fee (Rates) | Per dishonour | Non-Taxable | 15.00 | 15.50 | 0.50 | 3.3% | Non-Statutory |
| Title Search | Per search | Non-Taxable | 25.00 | 26.00 | 1.00 | 4.0% | Non-Statutory |
| Historical Rates information - Maximum | Per application | Non-Taxable | - | 600.00 | 600.00 | | Non-Statutory |
| Historical Rates information - Maximum | Per property | Non-Taxable | 200.00 | N/A | | | Non-Statutory |
| Historical Rates information - Minimum | Per application | Non-Taxable | - | 25.00 | 25.00 | | Non-Statutory |
| Historical Rates information - Minimum | Per property | Non-Taxable | 10.00 | N/A | | | Non-Statutory |
| Batch Information Requests - Maximum | Per application | Non-Taxable | - | 600.00 | 600.00 | | Non-Statutory |
| Batch Information Requests - Maximum | Per property | Non-Taxable | 200.00 | N/A | | | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Batch Information Requests - Minimum | Per application | Non-Taxable | - | 25.00 | 25.00 | | | Non-Statutory |
| Batch Information Requests - Minimum | Per property | Non-Taxable | 25.00 | N/A | | | | Non-Statutory |
| Street Number Change - Maximum | Per application | Non-Taxable | 711.20 | 749.00 | 37.80 | 5.3% | | Non-Statutory |
| Street Number Change - Minimum | Per application | Non-Taxable | 183.10 | 193.00 | 9.90 | 5.4% | | Non-Statutory |
| Community Programs | | | | | | | | |
| Maternal and Child Health | | | | | | | | |
| Parent Education Program MCC resident | Per session | Taxable | 33.50 | 34.30 | 0.80 | 2.4% | | Non-Statutory |
| Parent Education Program Non resident | Per session | Taxable | 48.50 | 49.60 | 1.10 | 2.3% | | Non-Statutory |
| Parent Education Program HealthCare Card Holder | Per session | Taxable | 12.70 | 13.00 | 0.30 | 2.4% | | Non-Statutory |
| Early Years at MC² | | | | | | | | |
| Child Care Full week | Per week | Non-Taxable | 590.00 | 606.00 | 16.00 | 2.0% | | Non-Statutory |
| Child Care Full individual days | Per day | Non-Taxable | 120.00 | 123.00 | 3.00 | 2.0% | | Non-Statutory |
| A late fee will be charged for the late collection of children after 6:00 pm | Per occurrence | Non-Taxable | 40.00 | 45.00 | 5.00 | 12.5% | | Non-Statutory |
| Integrated Planning | | | | | | | | |
| Planning Scheme | | | | | | | | |
| Fees for Planning Scheme Amendments | | | | | | | | |
| Notice of approval (per letter up to 100 letters) | Fee per letter | Non-Taxable | 7.60 | 8.70 | 1.10 | 14.5% | | Non-Statutory |
| Notice of approval (per letter over 100 letters) | Fee per letter | Non-Taxable | | 5.70 | | | | Non-Statutory |
| Notice of approval (per letter over 500 letters) | Fee per letter | Non-Taxable | | 4.00 | | | | Non-Statutory |
| Advertising fee (one sign erected on site) | Fee per sign | Non-Taxable | 216.50 | 221.40 | 4.90 | 2.3% | | Non-Statutory |
| Advertising fee (each additional sign erected on site) | Fee per sign | Non-Taxable | 270.60 | 110.00 | (160.60) | -59.3% | | Non-Statutory |
| Notice of Approval - print media (Variable fee based on each individual notice) | Per Notice | Taxable | | | | | | Statutory |
| Advertising other fee (three signs erected on site) | Fee per sign | Non-Taxable | 324.70 | 329.60 | 4.90 | 1.5% | | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | | |
|--|-----------------|-------------|--|-------------|--------------|--------------|---------------|-----------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | | |
| | | | \$ | \$ | \$ | % | | | |
| Advertising other fee (four signs or more erected on site) | Fee per sign | Non-Taxable | 378.80 | 384.50 | 5.70 | 1.5% | Non-Statutory | | |
| Notice of Approval - print media (Variable fee based on each individual notice) | Per Notice | Non-Taxable | | | | | Statutory | | |
| Notice of Exhibition - (per letter up to 100 letters) | Fee per letter | Non-Taxable | 7.73 | 8.70 | 0.96 | 12% | Statutory | | |
| Notice of exhibition - (per letter over 100 letters) | Fee per letter | Non-Taxable | 5.56 | 5.70 | 0.14 | 2.5% | Statutory | | |
| Notice of exhibition (per letter over 500 letters) | Fee per letter | Non-Taxable | 3.81 | 4.00 | 0.19 | 5.0% | Statutory | | |
| Notice of Exhibition - print media | Per Notice | Taxable | Variable fee based on each individual notice | | | | | Statutory | |
| *Stage 1 Pre-exhibition - For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment. | Per amendment | Non-Taxable | 3,050.90 | 3,149.74 | 98.84 | 3.2% | Statutory | | |
| Stage 2 (Exhibition) For: a) considering (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or | Per amendment | Non-Taxable | 15,121.00 | 15,611.09 | 490.09 | 3.2% | Statutory | | |
| Stage 2 (Exhibition) (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or | Per amendment | Non-Taxable | 30,212.40 | 31,191.60 | 979.20 | 3.2% | Statutory | | |
| Stage 2 (Exhibition) (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment. | Per amendment | Non-Taxable | 40,386.90 | 41,695.83 | 1,308.93 | 3.2% | Statutory | | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Stage 3 (Adoption) For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act. | Per amendment | Non-Taxable | 481.30 | 496.93 | 15.63 | 3.2% | Statutory | |
| Stage 4 (Approval) For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. | Per amendment | Non-Taxable | 481.30 | 496.93 | 15.63 | 3.2% | Statutory | |
| Approvals & Compliance - City Compliance | | | | | | | | |
| Animal Management | | | | | | | | |
| Registration Fee | | | | | | | | |
| Dog - Reduced Fee (Sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 57.90 | 59.10 | 1.20 | 2.1% | Non-Statutory | |
| Dog - Full Fee (Non sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 172.60 | 176.30 | 3.70 | 2.1% | Non-Statutory | |
| Cat - Reduced Fee (Sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 36.60 | 37.30 | 0.70 | 1.9% | Non-Statutory | |
| Cat - Full Fee (Non sterilised) Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 155.30 | 158.60 | 3.30 | 2.1% | Non-Statutory | |
| Dangerous Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 224.40 | 229.20 | 4.80 | 2.1% | Non-Statutory | |
| Restricted Breed Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 224.40 | 229.20 | 4.80 | 2.1% | Non-Statutory | |
| Menacing Dog Annual Fee \$Reg + \$4.10 State Gov Levy - Council | Per Registration | Non-Taxable | 224.40 | 229.20 | 4.80 | 2.1% | Non-Statutory | |
| Domestic Animal Businesses Annual Fee \$Reg + \$20 State Gov Levy - Council | Per Registration | Non-Taxable | 292.00 | 298.00 | 6.00 | 2.1% | Non-Statutory | |
| Late Registration Administration Fee | Per Registration | Non-Taxable | 10.70 | 10.90 | 0.20 | 1.9% | Non-Statutory | |
| Release Fee | | | | | | | | |
| Impounded Domestic Animal Dog/Cat During business hours | Per Animal | Non-Taxable | 103.60 | 105.90 | 2.30 | 2.2% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Impounded Domestic Animal Dog/Cat outside of business hours | Per Animal | Non-Taxable | 146.20 | 149.50 | 3.30 | 2.3% | Non-Statutory | |
| Daily Fee - Impound Dog / Cat - Sustainance | Per Day | Non-Taxable | 16.30 | 16.70 | 0.40 | 2.5% | Non-Statutory | |
| Impounded Animal Stock - during business hours | Per Animal | Non-Taxable | 90.40 | 92.40 | 2.00 | 2.2% | Non-Statutory | |
| Impounded Animal Stock - outside of business hours | Per Animal | Non-Taxable | 173.60 | 177.50 | 3.90 | 2.2% | Non-Statutory | |
| Daily Sustainance charge per day - Impound - Small animal (Sheep, Goats, Llama or similar) | Per Animal / Day | Non-Taxable | 20.30 | 20.80 | 0.50 | 2.5% | Non-Statutory | |
| Daily Fee Sustainance charge per day - Impound - Large animal (Cows, Pony, Horses or similar) | Per Animal / Day | Non-Taxable | 40.60 | 41.50 | 0.90 | 2.2% | Non-Statutory | |
| Surrender Fee | | | | | | | | |
| Domestic Animal | Per Surrender | Non-Taxable | 58.00 | 59.30 | 1.30 | 2.2% | Non-Statutory | |
| Stock Animal | Per Surrender | Non-Taxable | 83.00 | 84.90 | 1.90 | 2.3% | Non-Statutory | |
| Pet Register Information | | | | | | | | |
| Access to the registration data by public | Per entry inspected | Non-Taxable | 20.30 | 20.80 | 0.50 | 2.5% | Non-Statutory | |
| Hire Fees | | | | | | | | |
| Hire Cat Trap Fee - 2 weeks (refundable deposit \$66.50) - Council | Per cage / two weeks | Taxable | 65.00 | 66.50 | 1.50 | 2.3% | Non-Statutory | |
| Animal Transport | | | | | | | | |
| Float Charge (per animal) Council impound & transport stock (3 hours) - Council | Per transport (3 hours) | Non-Taxable | 216.00 | 220.90 | 4.90 | 2.3% | Non-Statutory | |
| Fines and Prosecutions | | | | | | | | |
| Animal Infringement - Level 1 (.5 Penalty Units) | 0.5 Penalty Unit | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Statutory | |
| Animal Infringement - Level 2 (1 Penalty Units) | 1 Penalty Unit | Non-Taxable | 181.74 | 184.92 | 3.18 | 1.7% | Statutory | |
| Animal Infringement - Level 3 (1.5 Penalty Units) | 1.5 Penalty Unit | Non-Taxable | 272.61 | 277.38 | 4.77 | 1.7% | Statutory | |
| Animal Infringement - Level 4 (2 Penalty Units) | 2 Penalty Unit | Non-Taxable | 363.48 | 369.84 | 6.36 | 1.7% | Statutory | |
| Animal Infringement - Level 5 (2.5 Penalty Units) | 2.5 Penalty Unit | Non-Taxable | 454.35 | 462.30 | 7.95 | 1.7% | Statutory | |
| Animal Infringement - Level 8 (4 Penalty Units) | 4 Penalty Unit | Non-Taxable | 726.96 | 739.68 | 12.72 | 1.7% | Statutory | |
| Domestic Animals Act 1994 - Infringement (5 Penalty Units) | 5 Penalty Unit | Non-Taxable | 908.70 | 924.60 | 15.90 | 1.7% | Statutory | |
| Domestic Animals Act 1994 - Infringement (10 Penalty Units) | 10 Penalty Unit | Non-Taxable | 1,817.40 | 1,849.20 | 31.80 | 1.7% | Statutory | |
| Domestic Animals Act 1994 - Infringement Minor attack infringement | Per offence | Non-Taxable | 454.00 | 462.30 | 8.30 | 1.8% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|--|-----------------------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Traffic Management | | | | | | | |
| Parking Permit Fee | | | | | | | |
| Residential Parking Initial | Per application | Non-Taxable | 66.00 | 67.50 | 1.50 | 2.3% | Non-Statutory |
| Residential Parking -Additional | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory |
| Traders Parking - Bulk Permit (Greater than 10 Applications) | Per application | Non-Taxable | 36.60 | 37.40 | 0.80 | 2.2% | Non-Statutory |
| Traders Parking - Per Application | Per application | Non-Taxable | 66.00 | 67.50 | 1.50 | 2.3% | Non-Statutory |
| Tradesman Parking - Period between 1 to 7 days | Per application | Non-Taxable | 48.80 | 49.90 | 1.10 | 2.3% | Non-Statutory |
| Tradesman Parking - Period between 1 to 12 weeks | Per application | Non-Taxable | 162.40 | 166.10 | 3.70 | 2.3% | Non-Statutory |
| Replacement Permit - Administrative | Per application | Non-Taxable | 10.20 | 10.40 | 0.20 | 2.0% | Non-Statutory |
| Fines and Prosecutions | | | | | | | |
| Parking Infringement (0.5 Penalty Unit) | 0.5 Penalty Unit | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Statutory |
| Parking Infringement (0.6 Penalty Unit) | 0.6 Penalty Unit | Non-Taxable | 109.04 | 110.95 | 1.91 | 1.7% | Statutory |
| Parking Infringement (1 Penalty Unit) | 1 Penalty Unit | Non-Taxable | 181.74 | 184.92 | 3.18 | 1.7% | Statutory |
| Road Safety Road Rules 2017 - 0621 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |
| Road Safety Road Rules 2017 - 0701 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |
| Road Safety Road Rules 2017 - 0702 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |
| Road Safety Road Rules 2017 - 0704 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |
| Road Safety Road Rules 2017 - 0705 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |
| Road Safety Road Rules 2017 - 0706 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|--------------------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Road Safety Road Rules 2017 - 0707 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory | |
| Road Safety Road Rules 2017 - 0708 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory | |
| Road Safety Road Rules 2017 - 0711 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory | |
| Road Safety Road Rules 2017 - 0712 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory | |
| Road Safety Road Rules 2017 - 0713 | Set by Council (0.5 penalty unit) | Non-Taxable | 90.87 | 92.46 | 1.59 | 1.7% | Non-Statutory | |
| Local Law | | | | | | | | |
| Permit Fee | | | | | | | | |
| General Permit Fee | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Charity Clothing Bins - Permit Fees | Per Bin | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Craft market stalls | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Circuses and carnivals on Council/Crown land | Per application | Non-Taxable | 639.50 | 653.90 | 14.40 | 2.3% | Non-Statutory | |
| Mobile Cranes | Per application | Non-Taxable | 1,785.40 | 1,825.60 | 40.20 | 2.3% | Non-Statutory | |
| Obstructions | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Rubbish Hoppers - Annual - Accredited | Per Bin | Non-Taxable | 784.60 | 802.30 | 17.70 | 2.3% | Non-Statutory | |
| Activity on Footpath -Display of Goods Less than 6 square metres | Per Property | Non-Taxable | 292.40 | 299.00 | 6.60 | 2.3% | Non-Statutory | |
| Activity on Footpath -Display of Goods in excess of 6 square metres (per square metre) | Per square metre | Non-Taxable | 81.20 | 83.00 | 1.80 | 2.2% | Non-Statutory | |
| Activity on Footpath -Tables & Chairs Less than 6 square metres | Per Property | Non-Taxable | 292.40 | 299.00 | 6.60 | 2.3% | Non-Statutory | |
| Activity on Footpath -Tables & Chairs in excess of 6 square metres (per square metre) | per square metre | Non-Taxable | 81.20 | 83.00 | 1.80 | 2.2% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|--------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Signs | Per Sign | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Signs - Charitable Organisations | Per Sign | | 65.00 | 66.50 | 1.50 | 2.3% | Non-Statutory | |
| Signs - Real estate agents (inspections signs) | Per company / year | Non-Taxable | 627.30 | 641.40 | 14.10 | 2.2% | Non-Statutory | |
| Busking permit fee | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Public entertainment permit | Per application | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Filming | Per hour | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Use of reserves - Parks | Per day | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Fines and Prosecutions | | | | | | | | |
| Manningham Community Local Laws Individual | Per application | Non-Taxable | 200.00 | 200.00 | - | 0.0% | Non-Statutory | |
| Manningham Community Local Laws Body Corporate / Corporation | Per application | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory | |
| Impounded Goods - Release Fee | | | | | | | | |
| Shopping Trolley | Per Item | Non-Taxable | 67.00 | 68.50 | 1.50 | 2.2% | Non-Statutory | |
| Real Estate/advertising board sign (or similar) | Per Item | Non-Taxable | 118.80 | 121.50 | 2.70 | 2.3% | Non-Statutory | |
| Other Item | Per Item | Non-Taxable | 67.00 | 68.50 | 1.50 | 2.2% | Non-Statutory | |
| Impounded Vehicles - Release Fee | | | | | | | | |
| Vehicle - Impounded or Abandoned | Per Item | Non-Taxable | 183.80 | 187.90 | 4.10 | 2.2% | Non-Statutory | |
| Vehicle - Tow | Per Item | Non-Taxable | 178.70 | 182.70 | 4.00 | 2.2% | Non-Statutory | |
| Daily charge / Vehicle | Per Item | Non-Taxable | 29.50 | 30.20 | 0.70 | 2.4% | Non-Statutory | |
| Impounded Vehicles - Inspection Fee | | | | | | | | |
| Impounded / Abandoned Vehicle | Per Item | Non-Taxable | 52.80 | 54.00 | 1.20 | 2.3% | Non-Statutory | |
| Planning Compliance | | | | | | | | |
| Fines and Prosecutions | | | | | | | | |
| Planning Infringement Notice (10 Penalty Units) | Penalty Unit | Non-Taxable | 1,817.00 | 1,849.20 | 32.20 | 1.8% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Planning Infringement Notice (5 Penalty Units) | Penalty Unit | Non-Taxable | 909.00 | 924.60 | 15.60 | 1.7% | Statutory | |
| Permit Fee | | | | | | | | |
| Outside of hours - Permit CMP | Per application | Non-Taxable | 130.00 | 230.00 | 100.00 | 76.9% | Non-Statutory | |
| Fire Prevention | | | | | | | | |
| Vacant Block 1m2-1000m2 Proactive Grass Slashing Program (incorp admin fee) | Per property (Double Slash) | Taxable | 484.00 | 494.90 | 10.90 | 2.3% | Non-Statutory | |
| Vacant Block 1001m2-2000m2 Proactive Grass Slashing Program (incorp admin fee) | Per property (Double Slash) | Taxable | 693.00 | 708.60 | 15.60 | 2.3% | Non-Statutory | |
| Vacant Block per 2001m2 -4000m2 Proactive Grass Slashing Program (incorp admin fee) | Per property (Double Slash) | Taxable | 770.00 | 787.30 | 17.30 | 2.2% | Non-Statutory | |
| Vacant Block per ≥ 4000m2 Proactive Grass Slashing Program (incorp admin fee) | Per Property (Double Slash) | Taxable | Quote | Quote | | | Non-Statutory | |
| Inaccessible for Machinery 1m2-1000m2 Proactive Program (incorp admin fee) | Per Property (Single Works) | Taxable | 698.50 | 714.20 | 15.70 | 2.2% | Non-Statutory | |
| Inaccessible for Machinery > 1001m2 Proactive Program (incorp admin fee) | Per Property (Single Works) | Taxable | Quote | Quote | | | Non-Statutory | |
| Req for Service Admin Processing Fee Proactive Program | Per Property | Taxable | 154.00 | 157.50 | 3.50 | 2.3% | Non-Statutory | |
| Burn Permit Fee - Vacant Land Only (inspection required) | Per application / property | Non-Taxable | 130.00 | 132.90 | 2.90 | 2.2% | Non-Statutory | |
| Land Management | | | | | | | | |
| Blackberry Control - 1m2-1000m2 Proactive Program (incorp admin fee) | Council (single slash) | Taxable | 324.50 | 339.00 | 14.50 | 4.5% | Non-Statutory | |
| Blackberry Control - 1001m2-2000m2 Proactive Program (incorp admin fee) | Council (single slash) | Taxable | 429.00 | 443.50 | 14.50 | 3.4% | Non-Statutory | |
| Blackberry Control - 1001m2-2000m2 Proactive Program (incorp admin fee) | Council (single slash) | Taxable | 467.50 | 498.50 | 31.00 | 6.6% | Non-Statutory | |
| Blackberry Control > 4000m2 - by quote Proactive Program (incorp admin fee) | Per hour | Taxable | Quote | Quote | | | Non-Statutory | |
| Req for Service Admin Processing Fee Proactive Program | Per Property | Taxable | 154.00 | 157.50 | 3.50 | 2.3% | Non-Statutory | |
| Approvals & Compliance - Environmental Health | | | | | | | | |
| Food Act | | | | | | | | |
| Class 1 (Standard FSP) - Registration Fee High Risk Premises using a Standard FSP | Per registration/ premise | Non-Taxable | 830.00 | 845.00 | 15.00 | 1.8% | Non-Statutory | |
| Class 1 (Standard FSP) - Transfer Fee | Per registration/ premise | Non-Taxable | 415.00 | 422.50 | 7.50 | 1.8% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|------------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 1 (Standard FSP) - pre-sale inspection report | Per registration/ premise | Non-Taxable | 275.00 | 280.00 | 5.00 | 1.8% | Non-Statutory | |
| Class 1 (Standard FSP) - Plan Approval | Per registration/ premise | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Class 1 (Non Standard FSP) - Registration Fee High Risk Premises using a Non Standard FSP | Per registration/ premise | Non-Taxable | 510.00 | 520.00 | 10.00 | 2.0% | Non-Statutory | |
| Class 1 (Non Standard FSP) - Transfer Fee | Per registration/ premise | Non-Taxable | 255.00 | 260.00 | 5.00 | 2.0% | Non-Statutory | |
| Class 1 (Non Standard FSP) - pre-sale inspection report | Per registration/ premise | Non-Taxable | 275.00 | 280.00 | 5.00 | 1.8% | Non-Statutory | |
| Class 1 (Non Standard FSP) - Plan Approval | Per registration/ premise | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Class 2 (Standard FSP) - Registration Fee Moderate Risk Premises using a Standard FSP | Per registration/ premise | Non-Taxable | 545.00 | 555.00 | 10.00 | 1.8% | Non-Statutory | |
| Class 2 (Standard FSP) - Transfer Fee | Per registration/ premise | Non-Taxable | 272.50 | 277.50 | 5.00 | 1.8% | Non-Statutory | |
| Class 2 (Standard FSP) - pre-sale inspection report | Per registration/ premise | Non-Taxable | 275.00 | 280.00 | 5.00 | 1.8% | Non-Statutory | |
| Class 2 (Standard FSP) - Plan Approval | Per registration/ premise | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Class 2 (Non Standard FSP) - Registration Fee Moderate Risk Premises using a Non Standard FSP | Per registration/ premise | Non-Taxable | 445.00 | 455.00 | 10.00 | 2.2% | Non-Statutory | |
| Class 2 (Non Standard FSP) - Transfer Fee | Per registration/ premise | Non-Taxable | 222.50 | 227.50 | 5.00 | 2.2% | Non-Statutory | |
| Class 2 (Non Standard FSP) - pre-sale inspection report | Per registration/ premise | Non-Taxable | 275.00 | 280.00 | 5.00 | 1.8% | Non-Statutory | |
| Class 2 (Non Standard FSP) - Plan Approval | Per registration/ premise | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Class 2 >20EFT (Standard FSP) - Registration Fee Moderate Risk Premises with > 20 EFT using a Standard FSP | Per registration/ premise | Non-Taxable | 1,090.00 | 1,110.00 | 20.00 | 1.8% | Non-Statutory | |
| Class 2 >20 EFT(Standard FSP) - Transfer Fee | Per registration/ premise | Non-Taxable | 545.00 | 555.00 | 10.00 | 1.8% | Non-Statutory | |
| Class 2 >20 EFT(Standard FSP) - pre-sale inspection report | Per registration/ premise | Non-Taxable | 325.00 | 330.00 | 5.00 | 1.5% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|--------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 2 >20EFT(Standard FSP) - Plan Approval | Per registration/premise | Non-Taxable | 315.00 | 320.00 | 5.00 | 1.6% | Non-Statutory | |
| Class 2 >20EFT (Non Standard FSP) - Registration Fee Moderate Risk Premises with >20EFT using a Non Standard FSP | Per registration/premise | Non-Taxable | 730.00 | 745.00 | 15.00 | 2.1% | Non-Statutory | |
| Class 2 >20EFT (Non Standard FSP) - Transfer Fee | Per registration/premise | Non-Taxable | 365.00 | 372.50 | 7.50 | 2.1% | Non-Statutory | |
| Class 2 >20EFT (Non Standard FSP) - pre-sale inspection report | Per registration/premise | Non-Taxable | 325.00 | 330.00 | 5.00 | 1.5% | Non-Statutory | |
| Class 2 >20EFT (Non Standard FSP) - Plan Approval | Per registration/premise | Non-Taxable | 315.00 | 320.00 | 5.00 | 1.6% | Non-Statutory | |
| Class 2 Community Group (Standard FSP) - Registration Fee Community Group using a Standard FSP | Per registration/premise | Non-Taxable | 235.00 | 240.00 | 5.00 | 2.1% | Non-Statutory | |
| Class 2 Community Group (Standard FSP) - Transfer Fee | Per registration/premise | Non-Taxable | 117.50 | 120.00 | 2.50 | 2.1% | Non-Statutory | |
| Class 2 Community Group (Standard FSP) - pre-sale inspection report | Per registration/premise | Non-Taxable | 175.00 | 180.00 | 5.00 | 2.9% | Non-Statutory | |
| Class 2 Community Group (Standard FSP) - Plan Approval | Per registration/premise | Non-Taxable | 205.00 | 210.00 | 5.00 | 2.4% | Non-Statutory | |
| Class 3 - Registration Fee Moderate to Low Risk Premises using a Minimum Records | Per registration/premise | Non-Taxable | 350.00 | 360.00 | 10.00 | 2.9% | Non-Statutory | |
| Class 3 - Transfer Fee | Per registration/premise | Non-Taxable | 175.00 | 180.00 | 5.00 | 2.9% | Non-Statutory | |
| Class 3 - Transfer Report | Per registration/premise | Non-Taxable | 275.00 | 280.00 | 5.00 | 1.8% | Non-Statutory | |
| Class 3 - Plan Approval | Per registration/premise | Non-Taxable | 235.00 | 240.00 | 5.00 | 2.1% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|--------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 3 (Community Group) - Registration Fee Moderate to Low Risk Community Group using a Minimum Records | Per registration/premise | Non-Taxable | 215.00 | 220.00 | 5.00 | 2.3% | Non-Statutory | |
| Class 3 (Community Group) - Transfer Fee | Per registration/premise | Non-Taxable | 107.50 | 110.00 | 2.50 | 2.3% | Non-Statutory | |
| Class 3 (Community Group) - pre-sale inspection report | Per registration/premise | Non-Taxable | 175.00 | 180.00 | 5.00 | 2.9% | Non-Statutory | |
| Class 3 (Community Group) - Plan Approval | Per registration/premise | Non-Taxable | 210.00 | 215.00 | 5.00 | 2.4% | Non-Statutory | |
| Class 2 Food Vehicle (business) | Per registration/premise | Non-Taxable | 525.00 | 535.00 | 10.00 | 1.9% | Non-Statutory | |
| Additional class 2 food vehicle (business) | Per registration/premise | Non-Taxable | 262.50 | 267.50 | 5.00 | 1.9% | Non-Statutory | |
| Mobile / Temporary Food Premises | | | | | | | | |
| Class 3 Food Vehicle (business) | Per registration | Non-Taxable | 350.00 | 360.00 | 10.00 | 2.9% | Non-Statutory | |
| Additional class 3 food vehicle (business) | Per registration | Non-Taxable | 175.00 | 180.00 | 5.00 | 2.9% | Non-Statutory | |
| Class 2 community group Food Vehicle | Per registration | Non-Taxable | 215.00 | 220.00 | 5.00 | 2.3% | Non-Statutory | |
| Additional class 2 community group food vehicle | Per registration | Non-Taxable | 107.50 | 110.00 | 2.50 | 2.3% | Non-Statutory | |
| Class 3 community group Food Vehicle | Per registration | Non-Taxable | 195.00 | 200.00 | 5.00 | 2.6% | Non-Statutory | |
| Additional class 3 community group food vehicle | Per registration | Non-Taxable | 97.50 | 100.00 | 2.50 | 2.6% | Non-Statutory | |
| Class 2 Temporary food premises (business) | Per registration | Non-Taxable | 225.00 | 230.00 | 5.00 | 2.2% | Non-Statutory | |
| Additional class 2 Temporary food premises (business) | Per registration | Non-Taxable | 112.50 | 115.00 | 2.50 | 2.2% | Non-Statutory | |
| Class 3 Temporary food premises (business) | Per registration | Non-Taxable | 205.00 | 210.00 | 5.00 | 2.4% | Non-Statutory | |
| Additional class 3 Temporary food premises (business) | Per registration | Non-Taxable | 102.50 | 105.00 | 2.50 | 2.4% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Food Premises reinspection fee (for non-compliance) New fee adopted by Council 23 October 2018 | Per registration | Non-Taxable | 120.00 | 122.70 | 2.70 | 2.3% | Non-Statutory | |
| Public Health and Wellbeing Act | | | | | | | | |
| Registration Fee | | | | | | | | |
| High Risk | Per registration | Non-Taxable | 350.00 | 360.00 | 10.00 | 2.9% | Non-Statutory | |
| High+Mod Risk | Per registration | Non-Taxable | 430.00 | 440.00 | 10.00 | 2.3% | Non-Statutory | |
| High+Mod+Low Risk | Per registration | Non-Taxable | 480.00 | 490.00 | 10.00 | 2.1% | Non-Statutory | |
| High+Low Risk | Per registration | Non-Taxable | 400.00 | 410.00 | 10.00 | 2.5% | Non-Statutory | |
| Mod+Low Risk | Per registration | Non-Taxable | 380.00 | 390.00 | 10.00 | 2.6% | Non-Statutory | |
| Mod Risk | Per registration | Non-Taxable | 330.00 | 340.00 | 10.00 | 3.0% | Non-Statutory | |
| Low Risk - Ongoing | Per registration | Non-Taxable | 195.00 | 200.00 | 5.00 | 2.6% | Non-Statutory | |
| Plan Approval | | | | | | | | |
| High Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| High+Mod Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| High+Mod+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| High+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Mod+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Mod Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Low Risk - Ongoing | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Transfer Fee | | | | | | | | |
| High Risk | Per registration | Non-Taxable | 175.00 | 180.00 | 5.00 | 2.9% | Non-Statutory | |
| High+Mod Risk | Per registration | Non-Taxable | 215.00 | 220.00 | 5.00 | 2.3% | Non-Statutory | |
| High+Mod+Low Risk | Per registration | Non-Taxable | 240.00 | 245.00 | 5.00 | 2.1% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|--|------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| High+Low Risk | Per registration | Non-Taxable | 200.00 | 205.00 | 5.00 | 2.5% | Non-Statutory |
| Mod+Low Risk | Per registration | Non-Taxable | 190.00 | 195.00 | 5.00 | 2.6% | Non-Statutory |
| Mod Risk | Per registration | Non-Taxable | 165.00 | 170.00 | 5.00 | 3.0% | Non-Statutory |
| Low Risk - Ongoing | Per registration | Non-Taxable | 195.00 | 200.00 | 5.00 | 2.6% | Non-Statutory |
| Transfer Report | | | | | | | |
| High Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| High+Mod Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| High+Mod+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| High+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| Mod+Low Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| Mod Risk | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| Low Risk - Ongoing | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |
| Prescribed Accommodation - Renewal Fee | | | | | | | |
| <20 beds | Per registration | Non-Taxable | 285.00 | 290.00 | 5.00 | 1.8% | Non-Statutory |
| 20 - 40 beds | Per registration | Non-Taxable | 370.00 | 380.00 | 10.00 | 2.7% | Non-Statutory |
| >40 beds | Per registration | Non-Taxable | 490.00 | 500.00 | 10.00 | 2.0% | Non-Statutory |
| Prescribed Accommodation - Transfer Fee | | | | | | | |
| <20 beds | Per registration | Non-Taxable | 142.50 | 145.00 | 2.50 | 1.8% | Non-Statutory |
| 20 - 40 beds | Per registration | Non-Taxable | 185.00 | 190.00 | 5.00 | 2.7% | Non-Statutory |
| >40 beds | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | / (Decrease) | / (Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Prescribed Accommodation - Transfer Inspection & Report | | | | | | | | |
| Inspection Report <20 | Per registration | Non-Taxable | 205.00 | 210.00 | 5.00 | 2.4% | Non-Statutory | |
| Inspection Report <40 | Per registration | Non-Taxable | 225.00 | 230.00 | 5.00 | 2.2% | Non-Statutory | |
| Inspection Report >40 | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| Prescribed Accommodation - Plan Approval | | | | | | | | |
| <20 | Per registration | Non-Taxable | 225.00 | 230.00 | 5.00 | 2.2% | Non-Statutory | |
| <40 | Per registration | Non-Taxable | 245.00 | 250.00 | 5.00 | 2.0% | Non-Statutory | |
| >40 | Per registration | Non-Taxable | 265.00 | 270.00 | 5.00 | 1.9% | Non-Statutory | |
| Caravan Parks Registration Fee | | | | | | | | |
| <25 | Per registration | Non-Taxable | 255.00 | 259.93 | 4.93 | 1.9% | Statutory | |
| 25 < 50 | Per registration | Non-Taxable | 511.00 | 519.86 | 8.86 | 1.7% | Statutory | |
| 50 < 100 | Per registration | Non-Taxable | 1,022.00 | 1,039.72 | 17.72 | 1.7% | Statutory | |
| Caravan Parks Transfer Fee | | | | | | | | |
| <25 | Per registration | Non-Taxable | 75.00 | 76.45 | 1.45 | 1.9% | Statutory | |
| 25 < 50 | Per registration | Non-Taxable | 75.00 | 76.45 | 1.45 | 1.9% | Statutory | |
| 50 < 100 | Per registration | Non-Taxable | 75.00 | 76.45 | 1.45 | 1.9% | Statutory | |
| Caravan Transfer Inspection Report | Per registration | Non-Taxable | 290.00 | 300.00 | 10.00 | 3.4% | Statutory | |
| Public Swimming Pool | | | | | | | | |
| Class 1 Large facility >5 pools / features | Per registration | Non-Taxable | 480.00 | 490.00 | 10.00 | 2.1% | Non-Statutory | |
| Class 1 Small facility >1 <5 pools / features | Per registration | Non-Taxable | 240.00 | 245.00 | 5.00 | 2.1% | Non-Statutory | |
| Vaccines | | | | | | | | |
| Hepatitis B Vaccines - Adult | Per dose | Taxable | 25.00 | 25.00 | - | 0.0% | Non-Statutory | |
| Hepatitis B Vaccines - Child | Per dose | Taxable | 23.00 | 23.00 | - | 0.0% | Non-Statutory | |
| Hepatitis A Vaccines - Adult | Per dose | Taxable | 80.00 | 80.00 | - | 0.0% | Non-Statutory | |
| Twinrix Vaccines - Adult | Per dose | Taxable | 80.00 | 80.00 | - | 0.0% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|----------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Flu Vaccine (Not at risk Group) | Per dose | Taxable | 25.00 | 25.00 | - | 0.0% | Non-Statutory | |
| Flu Vaccine (Not at risk Group- children) | per course (2 doses) | Taxable | 25.00 | 25.00 | - | 0.0% | Non-Statutory | |
| Pneumovax 23 (Not at risk group) | Per dose | Taxable | 50.00 | 50.00 | - | 0.0% | Non-Statutory | |
| Diphtheria, tetanus, pertussis (Boostrix) | Per dose | Taxable | 45.00 | 45.00 | - | 0.0% | Non-Statutory | |
| Chickenpox | Per dose | Taxable | 65.00 | 65.00 | - | 0.0% | Non-Statutory | |
| Meningococcal ACWY | Per dose | Taxable | 90.00 | 90.00 | - | 0.0% | Non-Statutory | |
| Immunisation assessment & catch up advice per child | Per dose | Taxable | 25.00 | 25.00 | - | 0.0% | Non-Statutory | |
| Onsite Wastewater systems | | | | | | | | |
| New Installation and Major Alterations | Per application | Non-Taxable | 735.00 | 747.37 | 12.37 | 1.7% | Statutory | |
| Minor Alteration | Per application | Non-Taxable | 560.00 | 569.55 | 9.55 | 1.7% | Statutory | |
| Exempt Permit | Per application | Non-Taxable | 221.00 | 224.30 | 3.30 | 1.5% | Statutory | |
| Amend Permit | Per application | Non-Taxable | 156.00 | 158.71 | 2.71 | 1.7% | Statutory | |
| Transfer permit | Per application | Non-Taxable | 149.00 | 151.82 | 2.82 | 1.9% | Statutory | |
| Sand analysis | Per application | Non-Taxable | 150.00 | 155.00 | 5.00 | 3.3% | Non-Statutory | |
| Copy of existing septic tank system plan | Per application | Non-Taxable | 45.00 | 46.00 | 1.00 | 2.2% | Non-Statutory | |
| On-site location of existing septic tank system | Per application | Non-Taxable | 280.00 | 285.00 | 5.00 | 1.8% | Non-Statutory | |
| Statutory Planning | | | | | | | | |
| Application fees for permits under Section 47 of the Planning & Environment Act 1987 (regulation 9) | | | | | | | | |
| Use | | | | | | | | |
| Class 1: Use only Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Single Dwelling | | | | | | | | |
| Class 2: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 3: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000 Statutory Fee - (42.5 fee units) | Per application | Non-Taxable | 638.80 | 649.80 | 11.00 | 1.7% | Statutory | |
| Class 4: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000 Statutory Fee - (87 fee units) | Per application | Non-Taxable | 1,307.60 | 1,330.20 | 22.60 | 1.7% | Statutory | |
| Class 5: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000 Statutory Fee - (94 fee units) | Per application | Non-Taxable | 1,412.80 | 1,437.30 | 24.50 | 1.7% | Statutory | |
| Class 6: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000. Statutory Fee - (101 fee units) | Per application | Non-Taxable | 1,518.00 | 1,544.30 | 26.30 | 1.7% | Statutory | |
| Vic Smart Application | | | | | | | | |
| Class 7: VicSmart application if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Class 8: VicSmart application if the estimated cost of development is more than \$10,000 Statutory Fee - (29 fee units) | Per application | Non-Taxable | 435.90 | 443.40 | 7.50 | 1.7% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 9: VicSmart application to subdivide or consolidate land Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Class 10: VicSmart application (other than a class 7, class 8 or class 9 permit) Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Development (other than a single dwelling) | | | | | | | | |
| Class 11: To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000 Statutory Fee - (77.5 fee units) | Per application | Non-Taxable | 1,157.30 | 1,185.00 | 27.70 | 2.4% | Statutory | |
| Class 12: To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000 Statutory Fee - (104.5 fee units) | Per application | Non-Taxable | 1,570.60 | 1,597.80 | 27.20 | 1.7% | Statutory | |
| Class 13: To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000 Statutory Fee - (230.5 fee units) | Per application | Non-Taxable | 3,464.40 | 3,524.30 | 59.90 | 1.7% | Statutory | |
| Class 14: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000 Statutory Fee - (587.5 fee units) | Per application | Non-Taxable | 8,830.10 | 8,982.90 | 152.80 | 1.7% | Statutory | |
| Class 15: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000 Statutory Fee - (1732.5 fee units) | Per application | Non-Taxable | 26,039.50 | 26,489.90 | 450.40 | 1.7% | Statutory | |
| Class 16: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000 Statutory Fee - (3894 fee units) | Per application | Non-Taxable | 58,526.80 | 59,539.30 | 1,012.50 | 1.7% | Statutory | |
| Subdivision | | | | | | | | |
| Class 17: To subdivide an existing building (other than a class 9 permit) Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|-------------------------------|-------------------------------|--------------|--------------|--------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 18: To subdivide land into 2 lots (other than a class 9 or class 17 permit) Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 19: To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit) Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 20: Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) Statutory Fee - (89 fee units per 100 lots created) | Per application | Non-Taxable | 1,337.70 per 100 lots created | 1,360.80 per 100 lots created | 23.10 | 1.7% | Statutory | |
| Class 21: Applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Other | | | | | | | | |
| Class 22: A permit not otherwise provided for in the regulation Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Application fees to amend permits under Section 72 of the Planning & Environment Act 1987 (regulation 11) | | | | | - | | | |
| Class 1 Amendment: An amendment to a permit to change the use of land allowed by the permit or allow a new use of land. Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 2 Amendment: An amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit. Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Single dwelling | | | | | | | | |
| Class 3 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is \$10 000 or less. Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Class 4 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 but not more than \$100,000. Statutory Fee - (42.5 fee units) | Per application | Non-Taxable | 638.80 | 649.80 | 11.00 | 1.7% | Statutory | |
| Class 5 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$500,000. Statutory Fee - (87 fee units) | Per application | Non-Taxable | 1,307.60 | 1,330.20 | 22.60 | 1.7% | Statutory | |
| Class 6 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000. Statutory Fee - (94 fee units) | Per application | Non-Taxable | 1,412.80 | 1,437.30 | 24.50 | 1.7% | Statutory | |
| Vic Smart | | | | | | | | |
| Class 7 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is \$10,000 or less. Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Class 8 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is more than \$10,000. Statutory Fee - (29 fee units) | Per application | Non-Taxable | 435.90 | 443.40 | 7.50 | 1.7% | Statutory | |
| Class 9 Amendment: An amendment to a class 9 permit (to subdivide or consolidate land). Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Class 10 Amendment: An amendment to a class 10 permit. Statutory Fee - (13.5 fee units) | Per application | Non-Taxable | 202.90 | 206.40 | 3.50 | 1.7% | Statutory | |
| Development (other than a single dwelling) | | | | | | | | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|-----------------|-------------|------------------------------|------------------------------|--------------|--------------|--------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Class 11 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is \$100,000 or less. Statutory Fee - (77.5 fee units) | Per application | Non-Taxable | 1,164.80 | 1,185.00 | 20.20 | 1.7% | Statutory | |
| Class 12 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000. Statutory Fee - (104.5 fee units) | Per application | Non-Taxable | 1,570.60 | 1,597.80 | 27.20 | 1.7% | Statutory | |
| Class 13 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000. Statutory Fee - (230.5 fee units) | Per application | Non-Taxable | 3,464.40 | 3,524.30 | 59.90 | 1.7% | Statutory | |
| Subdivision | | | | | | | | |
| Class 14 Amendment: An amendment to a class 17 permit (to subdivide an existing building). Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 15 Amendment: An amendment to a class 18 permit (to subdivide land into 2 lots). Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 16 Amendment: An amendment to a class 19 permit (to effect a realignment of a common boundary between lots or consolidate 2 or more lots other than a class 9 permit). Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Class 17 Amendment: An amendment to a class 20 permit (Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). Statutory Fee - (89 fee units per 100 lots created) | Per application | Non-Taxable | 1337.70 per 100 lots created | 1360.80 per 100 lots created | 23.10 | 1.7% | Statutory | |
| Class 18 Amendment: An amendment to a class 21 permit (applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement other than right of way in a Crown grant) Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|--|-------------|--------------|--------------|--------------|-----------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Other | | | | | | | | |
| Class 19 Amendment: An amendment to a class 22 permit (a permit not otherwise provided for in the regulation). Statutory Fee - (89 fee units) | Per application | Non-Taxable | 1,337.70 | 1,360.80 | 23.10 | 1.7% | Statutory | |
| Regulation 10: For combined permit applications Statutory Fee - Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory |
| Regulation 12: Amend an application for a permit or an application for an amendment to a permit Statutory Fee - a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9; b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below; c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory |
| Regulation 13: For a combined application to amend permit Statutory Fee - Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory |
| Regulation 14: For a combined permit and planning scheme amendment Statutory Fee - Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | | |
|--|--|-------------|--|-------------|--------------|--------------|--------------|-----------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | | |
| | | | \$ | \$ | \$ | % | | | |
| Regulation 15: For a certificate of compliance Statutory Fee - (22 fee units) | Per application | Non-Taxable | 325.80 | 336.40 | 10.60 | 3.3% | Statutory | | |
| Regulation 16: For an agreement to a proposal to amend or end an agreement under section 173 of the Act Statutory Fee - (44.5 fee units) | Per application | Non-Taxable | 659.00 | 680.40 | 21.40 | 3.2% | Statutory | | |
| Regulation 18: Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Statutory Fee - (22 fee units) | Per application | Non-Taxable | 325.80 | 336.40 | 10.60 | 3.3% | Statutory | | |
| Application Fees in accordance with the Subdivision (Fee) Regulations 2016 | | | | | | | | | |
| Regulation 6: For certification of a plan of subdivision Statutory Fee - (11.8 fee units) | Per application | Non-Taxable | 177.40 | 180.40 | 3.00 | 1.7% | Statutory | | |
| Regulation 7: Alteration of plan under section 10(2) of the Act Statutory Fee - (7.5 fee units) | Per application | Non-Taxable | 112.70 | 114.70 | 2.00 | 1.8% | Statutory | | |
| Regulation 8: Amendment of certified plan under section 11(1) of the Act Statutory Fee - (9.5 fee units) | Per application | Non-Taxable | 142.80 | 145.20 | 2.40 | 1.7% | Statutory | | |
| Regulation 9: Checking of engineering plans Statutory Fee - 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee) | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory | |
| Regulation 10: Engineering plan prepared by council Statutory Fee - 3.5% of the cost of works proposed in the engineering plan (maximum fee) | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory | |
| Regulation 11: Supervision of works Statutory Fee - 2.5% of the estimated cost of construction of the works (maximum fee) | Per application | Non-Taxable | Variable Calculation - refer to Regulation | | | | | Statutory | |
| Public open space contribution Statutory Fee - Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme | Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme | Non-Taxable | Variable Calculation - refer to Scheme | | | | | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|---|-------------|----------------------|-------------|--------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Subdivision Outstanding Works Bond Refundable (to enable issuing a statement of compliance prior to works being completed) | 150% of the cost of outstanding works as per detailed supplied quote | Taxable | Variable Calculation | | | | | Non-Statutory |
| Landscape Bond Refundable | Charge per dwelling - condition of planning permit | Non-Taxable | 1,840.00 | 1,882.00 | 42.00 | 2.3% | | Non-Statutory |
| Non refundable Landscape Bond Administrative fee | Per application | Taxable | 120.00 | 123.00 | 3.00 | 2.5% | | Non-Statutory |
| Application fee to remove or destroy or lop 2 or more trees | Per application | Non-Taxable | 550.00 | 571.00 | 21.00 | 3.8% | | Statutory |
| Application fee to amend a permit to remove or destroy or lop 2 or more trees | Per application | Non-Taxable | 558.00 | 571.00 | 13.00 | 2.3% | | Statutory |
| Secondary Consent Application Fee VicSmart applications or a single dwelling with an additional development cost under \$10,000 | VicSmart applications or a single dwelling with an additional development cost under \$10,000 | Taxable | 205.00 | 210.00 | 5.00 | 2.4% | | Non-Statutory |
| Secondary Consent Application Fee Single dwelling with an additional development cost under \$100,000 | Single dwelling with an additional development cost under \$100,000 | Taxable | 551.00 | 563.00 | 12.00 | 2.2% | | Non-Statutory |
| Secondary Consent Application Fee All other applications | All other applications | Taxable | 898.00 | 918.00 | 20.00 | 2.2% | | Non-Statutory |
| Extension of Time Application Fee All applications | All applications | Taxable | 682.00 | 697.00 | 15.00 | 2.2% | | Non-Statutory |
| Pre Application Advice Request | | Taxable | 416.00 | 450.00 | 34.00 | 8.2% | | Non-Statutory |
| Statutory Planning Property Enquiries Written confirmation of planning permit requirements | Written confirmation of planning permit requirements | Taxable | 203.00 | 208.00 | 5.00 | 2.5% | | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|--|------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Digital copy of Planning Permit and Approved plans per application | per application | Taxable | 210.00 | 215.00 | 5.00 | 2.4% | Non-Statutory | |
| Advertising of a Planning Application - Other Up to 10 letters and 2 signs | Up to 10 letters and 2 signs | Taxable | 564.00 | 577.00 | 13.00 | 2.3% | Non-Statutory | |
| Advertising of a Planning Application - Letters only Up to 10 letters | Up to 10 letters | Taxable | 206.00 | 211.00 | 5.00 | 2.4% | Non-Statutory | |
| Advertising of a Planning Application - Additional letters per letter | per letter | Taxable | 8.50 | 8.70 | 0.20 | 2.4% | Non-Statutory | |
| Advertising of a Planning Application - Additional sign/s per sign | per sign | Taxable | 105.00 | 110.00 | 5.00 | 4.8% | Non-Statutory | |
| S173 Agreements - Lodgement of agreement by Council at Titles Office by a Legal Practitioner | Per Agreement | Taxable | 600.00 | 650.00 | 50.00 | 8.3% | Non-Statutory | |
| S173 Agreements - Preparation of agreement by Council (not including lodgement fee at Titles Office - requires additional fee to be added) | Per Agreement | Taxable | 1,150.00 | 1,176.00 | 26.00 | 2.3% | Non-Statutory | |
| S173 Agreements - Review of an externally prepared agreement (not including lodgement fee at Titles Office - requires additional fee to be added) | Per Agreement | Taxable | 1,020.00 | 1,900.00 | 880.00 | 86.3% | Non-Statutory | |
| Title Search Title Search | Title Search | Taxable | 76.50 | 78.20 | 1.70 | 2.2% | Non-Statutory | |
| Photocopying A1/per sheet | Per sheet | Taxable | 16.70 | 17.10 | 0.40 | 2.4% | Non-Statutory | |
| Photocopying A3/per sheet | Per sheet | Taxable | 3.20 | 3.30 | 0.10 | 3.1% | Non-Statutory | |
| Photocopying A4/per sheet | Per sheet | Taxable | 1.70 | 1.70 | - | 0.0% | Non-Statutory | |
| Community event signage | Per application | Taxable | 71.10 | 72.70 | 1.60 | 2.3% | Non-Statutory | |
| File retrieval & scanning from Grace | Per file | Taxable | 88.90 | 91.00 | 2.10 | 2.4% | Non-Statutory | |
| Endorsement of CMP using Council's Template | Per application | Taxable | 205.00 | 210.00 | 5.00 | 2.4% | Non-Statutory | |
| Condition 1 Plan assessment First condition 1 assessment free and for every other subsequent condition 1 plan submission | First condition 1 assessment free and for every other subsequent condition 1 plan submission | Taxable | 150.00 | 160.00 | 10.00 | 6.7% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|---|---|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Building Services | | | | | | | |
| Building Surveying | | | | | | | |
| Digital copy of Building Permit and Approved Plans. | * Per application of each building permit or staged permit for commercial and residential * Per application for single dwelling permits and associated documents | Non-Taxable | 203.00 | 207.60 | \$4.60 | 2.3% | Non-Statutory |
| Report and Consent Applications (Part 4 Dispensation Fee) | Per application | Non-Taxable | 290.40 | 296.90 | \$6.50 | 2.2% | Statutory |
| Property Information 326(1), (2) & (3) | Per application | Non-Taxable | 47.20 | 48.30 | \$1.10 | 2.3% | Statutory |
| Lodgement Fee (residential and commercial) | Per application | Non-Taxable | 121.90 | 124.60 | \$2.70 | 2.2% | Statutory |
| Section 29A certificates | Per application | Non-Taxable | 85.20 | 87.10 | \$1.90 | 2.2% | Statutory |
| Swimming pool registration fee | Per application | Non-Taxable | 79.00 | 80.80 | \$1.80 | 2.3% | Statutory |
| Lodgement of pool certificate fee | Per application | Non-Taxable | 20.40 | 20.90 | \$0.50 | 2.5% | Statutory |
| Lodgement of non-compliant pool certificate fee | Per application | Non-Taxable | 385.00 | 393.70 | \$8.70 | 2.3% | Statutory |
| Request to finalise Lapsed Permits (minor works) | | Taxable | 228.00 | 233.10 | \$5.10 | 2.2% | Non-statutory |
| Request to finalise Lapsed Permits | | Taxable | 468.00 | 478.50 | \$10.50 | 2.2% | Non-statutory |
| Economic & Community Wellbeing | | | | | | | |
| Public Halls | | | | | | | |
| Doncaster Playhouse | | | | | | | |
| Bond | per hire | Non-Taxable | 523.00 | 534.80 | 11.80 | 2.3% | Non-Statutory |
| Hire Per performance (5 hours) | Per performance | Taxable | 472.00 | 482.60 | 10.60 | 2.2% | Non-Statutory |
| Rehearsal per hour | Per hour | Taxable | 95.00 | 97.10 | 2.10 | 2.2% | Non-Statutory |
| Bump in/Bump out | Per event | Taxable | 95.00 | 97.10 | 2.10 | 2.2% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|-----------------|-------------|-------------|-------------|----------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Manningham Art Studios | | | | | | | | |
| Bond | per hire | Non-Taxable | 109.00 | 111.50 | 2.50 | 2.3% | Non-Statutory | |
| Studio 1 Commercial | Per hour | Taxable | 124.00 | 126.80 | 2.80 | 2.3% | Non-Statutory | |
| Studio 1 Community | Per hour | Taxable | 86.30 | 88.20 | 1.90 | 2.2% | Non-Statutory | |
| Studio 2/3 Commercial | Per hour | Taxable | 73.80 | 75.50 | 1.70 | 2.3% | Non-Statutory | |
| Studio 2/3 Community | Per hour | Taxable | 37.80 | 38.70 | 0.90 | 2.4% | Non-Statutory | |
| Studio 4 Commercial | Per hour | Taxable | 28.00 | 29.00 | | | | |
| Studio 4 Community | Per hour | Taxable | 22.00 | 23.00 | 1.00 | 4.5% | Non-Statutory | |
| Studio 5 Commercial | Per hour | Taxable | 21.00 | 22.00 | 1.00 | 4.8% | Non-Statutory | |
| Studio 5 Community | Per hour | Taxable | 15.00 | 16.00 | 1.00 | 6.7% | Non-Statutory | |
| Studio 4 & 6 Combined Casual Community | Per hour | Taxable | - | 27.00 | NEW RATE 22/23 | | Non-Statutory | |
| Studio 4 & 6 Combined Commercial | Per hour | Taxable | - | 32.00 | NEW RATE 22/23 | | Non-Statutory | |
| Studio 6 Commercial | Per hour | Taxable | 53.00 | 54.00 | 1.00 | 1.9% | Non-Statutory | |
| Studio 6 Community | Per hour | Taxable | 28.00 | 29.00 | 1.00 | 3.6% | Non-Statutory | |
| All Halls | | | | | | | | |
| Insurance - Alcohol | Per hire | Taxable | 60.70 | 62.10 | 1.40 | 2.3% | Non-Statutory | |
| Insurance - No Alcohol | Per hire | Taxable | 39.80 | 40.70 | 0.90 | 2.3% | Non-Statutory | |
| Insurance - Regular Hire | Per hour | Taxable | 25.00 | 25.60 | 0.60 | 2.4% | Non-Statutory | |
| MC² (Bulleen, Warrandyte and Donvale Rooms) | | | | | | | | |
| Community Hire | Per hour | Taxable | 21.00 | 22.00 | 1.00 | 4.8% | Non-Statutory | |
| Commercial Hire | Per hour | Taxable | 26.00 | 27.00 | 1.00 | 3.8% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| MC² (Warrandyte and Donvale Rooms) | | | | | | | | |
| Community Hire | Per hour | Taxable | 26.00 | 27.00 | 1.00 | 3.8% | Non-Statutory | |
| Commercial Hire | Per hour | Taxable | 31.00 | 32.00 | 1.00 | 3.2% | Non-Statutory | |
| MC² (Doncaster, Templestowe Room) | | | | | | | | |
| Community Hire | Per hour | Taxable | 26.00 | 27.00 | 1.00 | 3.8% | Non-Statutory | |
| Commercial Hire | Per hour | Taxable | 31.00 | 32.00 | 1.00 | 3.2% | Non-Statutory | |
| MC² (Doncaster and Templestowe Room) | | | | | | | | |
| Community Hire | Per hour | Taxable | 31.00 | 32.00 | 1.00 | 3.2% | Non-Statutory | |
| Commercial Hire | Per hour | Taxable | 42.00 | 43.00 | 1.00 | 2.4% | Non-Statutory | |
| MC² | | | | | | | | |
| Insurance | Per hire | Taxable | 25.00 | 26.00 | 1.00 | 4.0% | Non-Statutory | |
| Ajani Community Hall | | | | | | | | |
| Bond Casual Hire | Per hire | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory | |
| Bond Regular Hire | Per hire | Non-Taxable | 300.00 | 300.00 | - | 0.0% | Non-Statutory | |
| Casual Hire Commercial | Per hour | Taxable | 148.00 | 151.00 | 3.00 | 2.0% | Non-Statutory | |
| Casual Hire Community/Private | Per hour | Taxable | 82.00 | 84.00 | 2.00 | 2.4% | Non-Statutory | |
| Casual setup charge - max 2 hrs | Per hour | Taxable | 46.00 | 47.00 | 1.00 | 2.2% | Non-Statutory | |
| Regular Hire Commercial | Per hour | Taxable | 41.00 | 42.00 | 1.00 | 2.4% | Non-Statutory | |
| Regular Hire Community | Per hour | Taxable | 32.00 | 33.00 | 1.00 | 3.1% | Non-Statutory | |
| Community casual 12hr Hire | Per 12 hour hire | Taxable | 710.00 | 726.00 | 16.00 | 2.3% | Non-Statutory | |
| Ajani Centre | | | | | | | | |
| Bond Casual Hire | Per hire | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|---|------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Bond Regular Hire | Per hire | Non-Taxable | 300.00 | 300.00 | - | 0.0% | Non-Statutory |
| Community casual 12hr Hire | Per 12 hour hire | Taxable | 1,035.00 | 1,058.00 | 23.00 | 2.2% | Non-Statutory |
| Regular Hire Commercial | Per hour | Taxable | 50.00 | 51.00 | 1.00 | 2.0% | Non-Statutory |
| Casual Hire Commercial | Per hour | Taxable | 195.00 | 199.00 | 4.00 | 2.1% | Non-Statutory |
| Casual Hire Community/Private | Per hour | Taxable | 114.00 | 116.00 | 2.00 | 1.8% | Non-Statutory |
| Casual setup charge - max 2 hrs | Per hour | Taxable | 70.00 | 72.00 | 2.00 | 2.9% | Non-Statutory |
| Regular Hire Community | Per hour | Taxable | 37.00 | 38.00 | 1.00 | 2.7% | Non-Statutory |
| Currawong Bush Park (Conference Centre) | | | | | | | |
| Conference Room Casual Hire Commercial | Per hour | Taxable | 43.00 | 44.00 | 1.00 | 2.3% | Non-Statutory |
| Conference Room Casual Hire Community/Private | Per hour | Taxable | 32.00 | 33.00 | 1.00 | 3.1% | Non-Statutory |
| Rooms 1 & 2 - casual hire commercial | Per hour | Taxable | 32.00 | 33.00 | 1.00 | 3.1% | Non-Statutory |
| Rooms 1 & 2 - casual hire community | Per hour | Taxable | 22.00 | 23.00 | 1.00 | 4.5% | Non-Statutory |
| Conference room with extra rooms - commercial | Per hour | Taxable | 53.00 | 54.00 | 1.00 | 1.9% | Non-Statutory |
| Conference room with extra rooms - community | Per hour | Taxable | 43.00 | 44.00 | 1.00 | 2.3% | Non-Statutory |
| Currawong Bush Park (Environment Centre) | | | | | | | |
| Casual Hire Commercial | Per hour | Taxable | 43.00 | 44.00 | 1.00 | 2.3% | Non-Statutory |
| Casual Hire Community/Private | Per hour | Taxable | 27.00 | 28.00 | 1.00 | 3.7% | Non-Statutory |
| Koonung Room | | | | | | | |
| Casual Hire community | Per hour | Taxable | 100.00 | 101.00 | 1.00 | 1.0% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|---|------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| East Doncaster Hall/Koonarra Hall/Wonga Park Hall/Heimat Centre (individual rooms)/Domeney Recreation Centre (Rooms 4 & 5)/Templestowe Memorial Hall and Senior Citizens Centres | | | | | | | |
| Bond Casual Hire | Per hire | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory |
| Bond Regular Hire | Per hire | Non-Taxable | 300.00 | 300.00 | - | 0.0% | Non-Statutory |
| Casual Hire Commercial | Per hour | Taxable | 103.00 | 104.00 | 1.00 | 1.0% | Non-Statutory |
| Casual Hire Community/Private | Per hour | Taxable | 65.00 | 66.00 | 1.00 | 1.5% | Non-Statutory |
| Casual setup charge - max 2 hrs | Per hour | Taxable | 44.00 | 45.00 | 1.00 | 2.3% | Non-Statutory |
| Regular Hire Commercial | Per hour | Taxable | 32.00 | 33.00 | 1.00 | 3.1% | Non-Statutory |
| Regular Hire Community | Per hour | Taxable | 28.00 | 29.00 | 1.00 | 3.6% | Non-Statutory |
| Community casual 12hr Hire | Per 12 hour hire | Taxable | 555.00 | 565.00 | 10.00 | 1.8% | Non-Statutory |
| (Individual Smaller Rooms) Senior Citizens Centres, Domeney Recreation Centre and Templestowe Memorial Supper Room | | | | | | | |
| Bond Casual/Regular Hire | Per hire | Non-Taxable | 100.00 | 100.00 | - | 0.0% | Non-Statutory |
| Casual Hire Commercial/Private | Per hour | Taxable | 48.00 | 49.00 | 1.00 | 2.1% | Non-Statutory |
| Casual Hire Community | Per hour | Taxable | 33.00 | 34.00 | 1.00 | 3.0% | Non-Statutory |
| Regular Hire Commercial | Per hour | Taxable | 28.00 | 29.00 | 1.00 | 3.6% | Non-Statutory |
| Regular Hire Community | Per hour | Taxable | 23.00 | 24.00 | 1.00 | 4.3% | Non-Statutory |
| The Pines Learning Centre (Function Room) | | | | | | | |
| Bond Casual Hire | Per hire | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory |
| Bond Regular Hire | Per hire | Non-Taxable | 300.00 | 300.00 | - | 0.0% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|--|-------------------------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Casual Hire Commercial | Per hour | Taxable | 195.00 | 199.00 | 4.00 | 2.1% | Non-Statutory |
| Casual Hire Community/Private | Per hour | Taxable | 114.00 | 116.00 | 2.00 | 1.8% | Non-Statutory |
| Regular Hire Commercial | Per hour | Taxable | 50.00 | 52.00 | 2.00 | 4.0% | Non-Statutory |
| Regular Hire Community | Per hour | Taxable | 37.00 | 38.00 | 1.00 | 2.7% | Non-Statutory |
| (Smaller Rooms) Pines Learning Centre | | | | | | | |
| Bond Casual/Regular Hire | Per hire | Non-Taxable | 100.00 | 100.00 | - | 0.0% | Non-Statutory |
| Casual Hire Commercial | Per hour | Taxable | 55.00 | 56.00 | 1.00 | 1.8% | Non-Statutory |
| Casual Hire Community/Private | Per hour | Taxable | 49.00 | 50.00 | 1.00 | 2.0% | Non-Statutory |
| Regular Hire Commercial | Per hour | Taxable | 41.00 | 42.00 | 1.00 | 2.4% | Non-Statutory |
| Regular Hire Community | Per hour | Taxable | 30.00 | 31.00 | 1.00 | 3.3% | Non-Statutory |
| Bus Rental | | | | | | | |
| Bond | Per hire | Non-Taxable | 500.00 | 500.00 | - | 0.0% | Non-Statutory |
| Community only | Half day | Taxable | 103.00 | 105.00 | 2.00 | 1.9% | Non-Statutory |
| Community only | Full day | Taxable | 195.00 | 199.00 | 4.00 | 2.1% | Non-Statutory |
| Community only | Per weekend | Taxable | 352.00 | 360.00 | 8.00 | 2.3% | Non-Statutory |
| Building and Room Hire - Weekdays | | | | | | | |
| Manningham Function Centre Council Chambers | Mon - Fri per hour | Taxable | 106.00 | 108.00 | 2.00 | 1.9% | Non-Statutory |
| Manningham Function Centre Heide Room | Mon - Fri per hour | Taxable | 90.00 | 92.00 | 2.00 | 2.2% | Non-Statutory |
| Manningham Function Centre Room 1 - Casual Hire Commercial | Mon - Fri 6.00am to 5.00pm per hour | Taxable | 185.00 | 189.00 | 4.00 | 2.2% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|--|------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Manningham Function Centre Room 1 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 109.00 | 111.00 | 2.00 | 1.8% | Non-Statutory | |
| Manningham Function Centre Room 2 - Casual Hire Commercial | Mon - Fri 6.00am to 5.00pm per hour | Taxable | 163.00 | 166.00 | 3.00 | 1.8% | Non-Statutory | |
| Manningham Function Centre Room 2 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 98.00 | 100.00 | 2.00 | 2.0% | Non-Statutory | |
| Manningham Function Centre Room 3 - Casual Hire Commercial | Mon - Fri 6.00am to 5.00pm per hour | Taxable | 132.00 | 135.00 | 3.00 | 2.3% | Non-Statutory | |
| Manningham Function Centre Room 3 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 80.00 | 82.00 | 2.00 | 2.5% | Non-Statutory | |
| Manningham Function Centre Rooms 1 and 2 - Casual Hire Commercial | Mon - Thur 5.00pm to 12.00am per hour | Taxable | 282.00 | 288.00 | 6.00 | 2.1% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|--|------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | / (Decrease) | / (Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Manningham Function Centre Rooms 1 and 2 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 169.00 | 172.00 | 3.00 | 1.8% | Non-Statutory | |
| Manningham Function Centre Rooms 2 and 3 - Casual Hire Commercial | Casual Hire Commercial Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 185.00 | 189.00 | 4.00 | 2.2% | Non-Statutory | |
| Manningham Function Centre Rooms 2 and 3 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 111.00 | 113.00 | 2.00 | 1.8% | Non-Statutory | |
| Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Commercial | Mon- Thur 5.00pm to 12.00am per hour | Taxable | 434.00 | 444.00 | 10.00 | 2.3% | Non-Statutory | |
| Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Community | Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated) | Taxable | 260.00 | 266.00 | 6.00 | 2.3% | Non-Statutory | |
| Manningham Function Centre | Friday - 5pm - 12.00am | Taxable | 5,000.00 | 5,000.00 | - | 0.0% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|------------------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Manningham Function Centre | | Taxable | 5,000.00 | 5,000.00 | - | 0.0% | Non-Statutory | |
| | Saturday rate | | | | | | | |
| Manningham Function Centre | | Taxable | 4,000.00 | 4,000.00 | - | 0.0% | Non-Statutory | |
| | Sunday rate | | | | | | | |
| Aged and Disability Support Services | | | | | | | | |
| Food Services | | | | | | | | |
| Meals on Wheels | | | | | | | | |
| 3 course meals (delivered) - Packaged Clients FULL COST | Per meal | Taxable | 37.60 | 38.40 | 0.80 | 2.1% | Non-Statutory | |
| 3 course meals (Delivered direct by Food Services Manningham City Council) | Per meal | Non-Taxable | - | - | - | | Non-Statutory | |
| Meals on Wheels | Per meal (Low rate) | Non-Taxable | 11.20 | 11.50 | 0.30 | 2.7% | Non-Statutory | |
| | Per meal (Medium rate) | Non-Taxable | 23.40 | 23.90 | 0.50 | 2.1% | Non-Statutory | |
| | Per meal (High rate) | Non-Taxable | 35.10 | 35.90 | 0.80 | 2.3% | Non-Statutory | |
| General Home Care | | | | | | | | |
| General Home Care | Per hour (Low rate) | Non-Taxable | 8.50 | 8.70 | 0.20 | 2.4% | Non-Statutory | |
| | Per hour (Medium rate) | Non-Taxable | 18.60 | 19.00 | 0.40 | 2.2% | Non-Statutory | |
| | Per hour (High rate) | Non-Taxable | 49.60 | 50.70 | 1.10 | 2.2% | Non-Statutory | |
| Personal Care Service | | | | | | | | |
| Personal Care Service | Per hour (Low rate) | Non-Taxable | 6.60 | 6.70 | 0.10 | 1.5% | Non-Statutory | |
| | Per hour (Medium rate) | Non-Taxable | 12.00 | 12.30 | 0.30 | 2.5% | Non-Statutory | |
| | Per hour (High rate) | Non-Taxable | 49.60 | 50.70 | 1.10 | 2.2% | Non-Statutory | |
| Respite Care Service | | | | | | | | |
| Respite Care Service | Per hour (Low rate) | Non-Taxable | 5.40 | 5.50 | 0.10 | 1.9% | Non-Statutory | |
| | Per hour (Medium rate) | Non-Taxable | 8.50 | 8.70 | 0.20 | 2.4% | Non-Statutory | |
| | Per hour (High rate) | Non-Taxable | 49.60 | 50.70 | 1.10 | 2.2% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee |
|---|-----------------|-------------|-------------|-------------|--------------|--------------|---------------|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | |
| | | | \$ | \$ | \$ | % | |
| Assisted Transport (Shopping, Social Support or Planned Activity Groups) | | | | | | | |
| One return trip | Per day | Non-Taxable | 6.60 | 6.70 | 0.10 | 1.5% | Non-Statutory |
| Social Support & Planned Activity Group Sessional Rates | | | | | | | |
| Fee depends on nature of activity and whether it is remote or face to face; group or individual | Per activity | Non-Taxable | 5.10 | 5.20 | 0.10 | 2.0% | Non-Statutory |
| | Per activity | Non-Taxable | 6.10 | 6.20 | 0.10 | 1.6% | Non-Statutory |
| | Per activity | Non-Taxable | 7.80 | 8.00 | 0.20 | 2.6% | Non-Statutory |
| | Per Activity | Non-Taxable | 12.00 | 12.30 | 0.30 | 2.5% | Non-Statutory |
| | Per activity | Non-Taxable | 17.30 | 17.70 | 0.40 | 2.3% | Non-Statutory |
| City Amenity | | | | | | | |
| Council Sports Fields | | | | | | | |
| Sports Fields - Winter Hire | | | | | | | |
| Grade 1 Seasonal Charge | Seasonal | Taxable | 2,883.00 | 2,947.90 | 64.90 | 2.3% | Non-Statutory |
| Grade 2 Seasonal Charge | Seasonal | Taxable | 2,274.00 | 2,325.20 | 51.20 | 2.3% | Non-Statutory |
| Grade 3 Seasonal Charge | Seasonal | Taxable | 971.00 | 992.80 | 21.80 | 2.2% | Non-Statutory |
| Grade 4 Seasonal Charge | Seasonal | Taxable | 965.00 | 986.70 | 21.70 | 2.2% | Non-Statutory |
| Level 1 Pavilion Seasonal Charge | Seasonal | Taxable | 866.00 | 885.50 | 19.50 | 2.3% | Non-Statutory |
| Level 1 Pavilion Seasonal sub let Levy | Seasonal | Taxable | 4,364.00 | 4,462.20 | 98.20 | 2.3% | Non-Statutory |
| Level 2 Pavilion Seasonal Charge | Seasonal | Taxable | 537.00 | 549.10 | 12.10 | 2.3% | Non-Statutory |
| Level 3 Pavilion Seasonal Charge | Seasonal | Taxable | 362.00 | 370.10 | 8.10 | 2.2% | Non-Statutory |
| Casual Ground Charge Commercial Use | Per request | Taxable | 448.00 | 458.10 | 10.10 | 2.3% | Non-Statutory |
| Casual Ground Charge Community Use | Per request | Taxable | 225.00 | 230.10 | 5.10 | 2.3% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|-----------------|------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Casual Ground Charge Finals with gate takings | Per request | Taxable | 448.00 | 458.10 | 10.10 | 2.3% | Non-Statutory | |
| Casual Ground Charge Commercial use Turf wicket preparation | Per request | Taxable | 225.00 | 230.10 | 5.10 | 2.3% | Non-Statutory | |
| Casual Ground Charge Community use Turf wicket preparation | Per request | Taxable | 150.00 | 153.40 | 3.40 | 2.3% | Non-Statutory | |
| Casual Ground Charge Finals use Turf wicket preparation | Per request | Taxable | 150.00 | 153.40 | 3.40 | 2.3% | Non-Statutory | |
| Casual Pavilion Charge Commercial Use | Per request | Taxable | 374.00 | 382.40 | 8.40 | 2.2% | Non-Statutory | |
| Casual Pavilion Charge Community Use | Per request | Taxable | 199.00 | 203.50 | 4.50 | 2.3% | Non-Statutory | |
| Casual Pavilion Charge School Use | Per request | Taxable | 159.00 | 162.60 | 3.60 | 2.3% | Non-Statutory | |
| Reischieks Reserve Athletic Track | | | | | | | | |
| Senior Schools (Local) - (Includes pavilion cleaning charge) | Per request | Taxable | 483.00 | 493.90 | 10.90 | 2.3% | Non-Statutory | |
| Junior Schools (Local) - (Includes pavilion cleaning charge) | Per request | Taxable | 399.00 | 408.00 | 9.00 | 2.3% | Non-Statutory | |
| Others - (Includes pavilion cleaning charge) | Per request | Taxable | 630.00 | 644.20 | 14.20 | 2.3% | Non-Statutory | |
| Carnivals - (Includes pavilion cleaning charge) | Per request | Taxable | 798.00 | 816.00 | 18.00 | 2.3% | Non-Statutory | |
| Training per hour (Local) | Per hour | Taxable | 67.00 | 68.50 | 1.50 | 2.2% | Non-Statutory | |
| Training per hour (Outside) | Per hour | Taxable | 96.00 | 98.20 | 2.20 | 2.3% | Non-Statutory | |
| Reischieks Reserve Pavilion | | | | | | | | |
| Hire of Pavilion | Per request | Taxable | 811.00 | 829.20 | 18.20 | 2.2% | Non-Statutory | |
| Sports Fields - Summer | | | | | | | | |
| Grade 1 Seasonal Charge | Seasonal | Taxable | 2,883.00 | 2,947.90 | 64.90 | 2.3% | Non-Statutory | |
| Grade 2 Seasonal Charge | Seasonal | Taxable | 2,274.00 | 2,325.20 | 51.20 | 2.3% | Non-Statutory | |
| Grade 3 Seasonal Charge | Seasonal | Taxable | 971.00 | 992.80 | 21.80 | 2.2% | Non-Statutory | |
| Grade 4 Seasonal Charge | Seasonal | Taxable | 965.00 | 986.70 | 21.70 | 2.2% | Non-Statutory | |

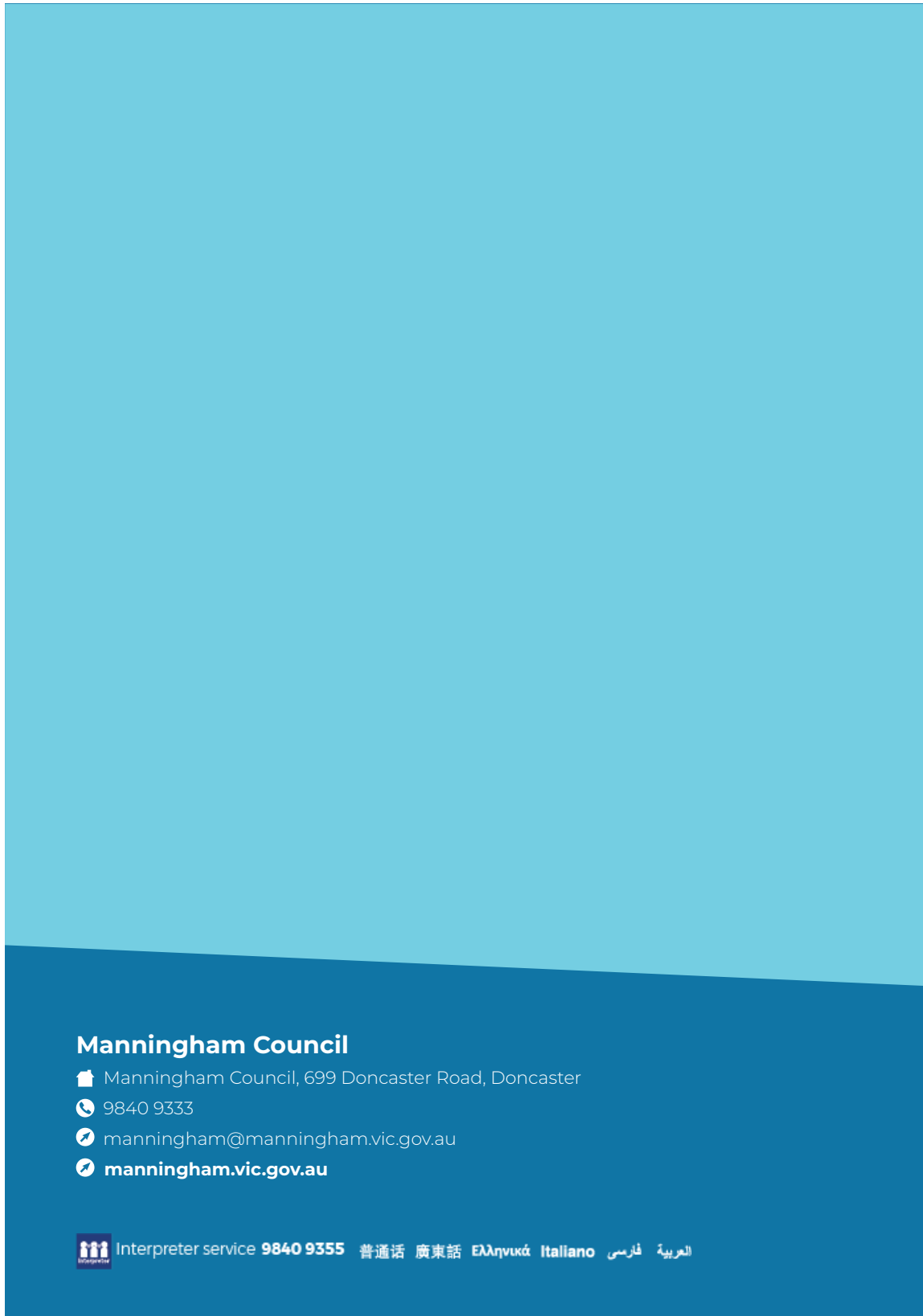
| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Level 1 Pavilion Seasonal Charge | Seasonal | Taxable | 866.00 | 885.50 | 19.50 | 2.3% | Non-Statutory | |
| Level 1 Pavilion Seasonal sub let Levy | Seasonal | Taxable | 4,364.00 | 4,462.20 | 98.20 | 2.3% | Non-Statutory | |
| Level 2 Pavilion Seasonal Charge | Seasonal | Taxable | 537.00 | 549.10 | 12.10 | 2.3% | Non-Statutory | |
| Level 3 Pavilion Seasonal Charge | Seasonal | Taxable | 362.00 | 370.10 | 8.10 | 2.2% | Non-Statutory | |
| Casual Ground Charge Commercial Use | Per request | Taxable | 448.00 | 458.10 | 10.10 | 2.3% | Non-Statutory | |
| Casual Ground Charge Community Use | Per request | Taxable | 224.00 | 229.00 | 5.00 | 2.2% | Non-Statutory | |
| Casual Ground Charge Finals with gate takings | Per request | Taxable | 448.00 | 458.10 | 10.10 | 2.3% | Non-Statutory | |
| Casual Ground Charge Commercial use Turf wicket preparation | Per request | Taxable | 224.00 | 229.00 | 5.00 | 2.2% | Non-Statutory | |
| Casual Ground Charge Community use Turf wicket preparation | Per request | Taxable | 150.00 | 153.40 | 3.40 | 2.3% | Non-Statutory | |
| Casual Ground Charge Finals use Turf wicket preparation | Per request | Taxable | 150.00 | 153.40 | 3.40 | 2.3% | Non-Statutory | |
| Casual Pavilion Charge Commercial Use | Per request | Taxable | 397.00 | 405.90 | 8.90 | 2.2% | Non-Statutory | |
| Casual Pavilion Charge Community Use | Per request | Taxable | 199.00 | 203.50 | 4.50 | 2.3% | Non-Statutory | |
| Casual Pavilion Charge School Use | Per request | Taxable | 159.00 | 162.60 | 3.60 | 2.3% | Non-Statutory | |
| Donvale #1 Seasonal Turf wicket charge | Seasonal | Taxable | 4,337.00 | 4,434.60 | 97.60 | 2.3% | Non-Statutory | |
| Koonung Res Seasonal Turf wicket charge | Seasonal | Taxable | 5,049.00 | 5,162.60 | 113.60 | 2.2% | Non-Statutory | |
| Schramms #1 Seasonal Turf wicket charge | Seasonal | Taxable | 5,447.00 | 5,569.60 | 122.60 | 2.3% | Non-Statutory | |
| Zerbes Seasonal Turf wicket charge | Seasonal | Taxable | 4,228.00 | 4,323.10 | 95.10 | 2.2% | Non-Statutory | |
| Donvale #2 Seasonal Turf wicket charge | Seasonal | Taxable | 3,348.00 | 3,423.30 | 75.30 | 2.2% | Non-Statutory | |
| Schramms #2 Seasonal Turf wicket charge | Seasonal | Taxable | 3,032.00 | 3,100.20 | 68.20 | 2.2% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Anderson Park Synthetic Pitch | | | | | | | | |
| Casual Use Local Sporting Club per hour | Per request | Taxable | 44.80 | 45.80 | 1.00 | 2.2% | Non-Statutory | |
| Casual Use Local School per hour | Per request | Taxable | 44.80 | 45.80 | 1.00 | 2.2% | Non-Statutory | |
| Casual Commercial Use per hour | Per request | Taxable | 194.00 | 198.40 | 4.40 | 2.3% | Non-Statutory | |
| Miscellaneous Works Permit | | | | | | | | |
| Reserve Crossing Deposit | | | | | | | | |
| Minimum | Per request | Non-Taxable | 150.00 | 150.00 | - | 0.0% | Non-Statutory | |
| Maximum | Per request | Non-Taxable | 150.00 | 150.00 | - | 0.0% | Non-Statutory | |
| Waste | | | | | | | | |
| Residential Service | | | | | | | | |
| Waste Service Charge - 80 litre Garbage, 240 litre Recycle and 240 litre Garden Waste | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Upsize to 120 litre Garbage | Annual | Non-Taxable | 91.50 | 94.70 | 3.20 | 3.5% | Non-Statutory | |
| Upsize to 360 litre Recycle | Annual | Non-Taxable | 43.50 | 45.00 | 1.50 | 3.4% | Non-Statutory | |
| Additional 80 litre Garbage | Annual | Non-Taxable | 198.50 | 205.40 | 6.90 | 3.5% | Non-Statutory | |
| Additional 120 litre Garbage | Annual | Non-Taxable | 233.00 | 241.20 | 8.20 | 3.5% | Non-Statutory | |
| Additional 240 litre Recycle | Annual | Non-Taxable | 85.00 | 88.00 | 3.00 | 3.5% | Non-Statutory | |
| Additional 360 litre Recycle | Annual | Non-Taxable | 129.00 | 133.50 | 4.50 | 3.5% | Non-Statutory | |
| Additional 120 litre Garden | Annual | Non-Taxable | 112.50 | 116.40 | 3.90 | 3.5% | Non-Statutory | |
| Additional 240 litre Garden | Annual | Non-Taxable | 140.50 | 145.40 | 4.90 | 3.5% | Non-Statutory | |
| Domestic Change Bin fee | Per request | Non-Taxable | 66.00 | 68.30 | 2.30 | 3.5% | Non-Statutory | |
| Special Accommodation | | | | | | | | |
| Waste VS Waste Donvale RV | Annual | Non-Taxable | 211.00 | 218.40 | 7.40 | 3.5% | Non-Statutory | |




| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|--|-----------------|-------------|-------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Waste SB Waste Brooklea | Annual | Non-Taxable | 1,724.00 | 1,784.30 | 60.30 | 3.5% | Non-Statutory | |
| Waste SA Waste Alexandra Gard | Annual | Non-Taxable | 2,216.00 | 2,293.60 | 77.60 | 3.5% | Non-Statutory | |
| Waste WA Waste Applewood | Annual | Non-Taxable | 201.50 | 208.60 | 7.10 | 3.5% | Non-Statutory | |
| Waste VR Waste Roseville RV | Annual | Non-Taxable | 291.50 | 301.70 | 10.20 | 3.5% | Non-Statutory | |
| Waste VP Waste Pinetree RV | Annual | Non-Taxable | 227.00 | 234.90 | 7.90 | 3.5% | Non-Statutory | |
| Waste VT Waste Templestowe RV | Annual | Non-Taxable | 195.00 | 201.80 | 6.80 | 3.5% | Non-Statutory | |
| Waste SG Waste Greenslopes | Annual | Non-Taxable | 2,868.50 | 2,968.90 | 100.40 | 3.5% | Non-Statutory | |
| Waste RM Waste Templestowe Manor | Annual | Non-Taxable | 169.50 | 175.40 | 5.90 | 3.5% | Non-Statutory | |
| Waste 2MAL Waste 2 Malcolm Crescent Doncaster | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Waste 28MIT Waste 28-30 Mitcham Road Donvale | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Waste 1BELL Waste 1 Bellevue Avenue Doncaster East | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Waste 8CLAY Waste 8 Clay Drive Doncaster | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Waste46BLK Waste 46 Blackburn Road | Annual | Non-Taxable | 299.00 | 309.50 | 10.50 | 3.5% | Non-Statutory | |
| Garden Waste Recycle Centre | | | | | | | | |
| Chipping and mulching fees (Manningham Residents) | Per cubic metre | Taxable | 90.00 | 93.20 | 3.20 | 3.6% | Non-Statutory | |
| Chipping and mulching fees (Non Manningham Residents / Others) | Per cubic metre | Taxable | 110.00 | 113.90 | 3.90 | 3.5% | Non-Statutory | |
| MC² | | | | | | | | |
| MC²-Café | Annual | Non-Taxable | 1,346.50 | 1,393.60 | 47.10 | 3.5% | Non-Statutory | |
| MC²-Interact Australia | Annual | Non-Taxable | 74.50 | 77.10 | 2.60 | 3.5% | Non-Statutory | |
| MC²-YMCA | Annual | Non-Taxable | 100.00 | 103.50 | 3.50 | 3.5% | Non-Statutory | |
| MC²-Doncare | Annual | Non-Taxable | 714.00 | 739.00 | 25.00 | 3.5% | Non-Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|--------------------------------|-------------|--------------|--------------|---------------|--|
| | | | Inc GST | Inc GST | /(Decrease) | /(Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| MC ² -Chinese Community Services | Annual | Non-Taxable | 247.50 | 256.20 | 8.70 | 3.5% | Non-Statutory | |
| MC ² -Doncaster Kindergarten | Annual | Non-Taxable | 238.00 | 246.30 | 8.30 | 3.5% | Non-Statutory | |
| MC ² -Manningham Community Health | Annual | Non-Taxable | 130.50 | 135.10 | 4.60 | 3.5% | Non-Statutory | |
| MC ² -Library | Annual | Non-Taxable | 2,912.50 | 3,014.40 | 101.90 | 3.5% | Non-Statutory | |
| Commercial Waste Services | | | | | | | | |
| Commercial Waste Disposal - 240 litre | Annual | Non-Taxable | 584.00 | 604.00 | 20.00 | 3.4% | Non-Statutory | |
| Additional Commercial Waste Disposal - 240 litre | Annual | Non-Taxable | 729.00 | 754.50 | 25.50 | 3.5% | Non-Statutory | |
| Warrandyte Business Recycling | Annual | Non-Taxable | 133.00 | 137.70 | 4.70 | 3.5% | Non-Statutory | |
| Infrastructure & City Projects | | | | | | | | |
| Buildings, Drainage, Roads and Crossings | | | | | | | | |
| Building over easement | Application | Non-Taxable | 247.00 | 252.60 | 5.60 | 2.3% | Statutory | |
| Easements, Build Over Easement Preparation Fee | Application | Non-Taxable | 1,010.00 | 1,032.70 | 22.70 | 2.2% | Statutory | |
| Land/Road closure | Application | Non-Taxable | 117.00 | 119.60 | 2.60 | 2.2% | Statutory | |
| Legal points of discharge Application and Consent | Application | Non-Taxable | 148.00 | 151.30 | 3.30 | 2.2% | Statutory | |
| OSD system and Drainage plan approval Amendments to approved plans | Application | Non-Taxable | Range between \$300 to \$825 | | | | Non-Statutory | |
| OSD system and Drainage plan approval Drainage Plan Fee | Application | Non-Taxable | Range between \$525 to \$1,200 | | | | Non-Statutory | |
| OSD system and Drainage plan approval Recurring inspection fee | Application | Non-Taxable | 150.00 | 153.40 | 3.40 | 2.3% | Non-Statutory | |
| Subdivision development work Plan checking 0.75% of value | Application | Non-Taxable | POA | POA | | | Statutory | |
| Subdivision development work Supervision 2.5% of value | Application | Non-Taxable | POA | POA | | | Statutory | |
| Flood level Application for flood level information | Application | Non-Taxable | TBA | TBA | | | Statutory | |
| Work Zones Application to create a Work Zone in front of a development site | Application | Non-Taxable | 442.00 | 451.90 | 9.90 | 2.2% | Non-Statutory | |
| Flood Level Consent Report and Consent | Application | Non-Taxable | 294.70 | 300.00 | 5.30 | 1.8% | Statutory | |

| Description of Fees and Charges | Unit of Measure | GST Status | 2021/22 Fee | 2022/23 Fee | Fee Increase | Fee Increase | Basis of Fee | |
|---|-----------------|-------------|---------------------------------|-------------|--------------|--------------|---------------|---------------|
| | | | Inc GST | Inc GST | / (Decrease) | / (Decrease) | | |
| | | | \$ | \$ | \$ | % | | |
| Miscellaneous Works Permit | | | | | | | | |
| Works Within Road Reserves - Other than minor works | | | | | | | | |
| Over 50kph speed limit - conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 647.80 | 659.00 | 11.20 | 1.7% | Statutory | |
| Over 50kph speed limit - <u>not</u> conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 353.20 | 359.00 | 5.80 | 1.6% | Statutory | |
| Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 348.00 | 354.00 | 6.00 | 1.7% | Statutory | |
| Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 90.00 | 92.00 | 2.00 | 2.2% | Statutory | |
| Works Within Road Reserves - Minor works | | | | | | | | |
| Conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 348.00 | 354.00 | 6.00 | 1.7% | Statutory | |
| Not conducted on any part of the roadway, shoulder or pathway | Application | Non-Taxable | 348.00 | 354.00 | 6.00 | 1.7% | Statutory | |
| Traffic Management Plan | | | | | | | | |
| Plan checking | Application | Non-Taxable | 100.00 | 102.00 | 2.00 | 2.0% | Non-Statutory | |
| Asset Protection | | | | | | | | |
| Asset Protection Permit | | | | | | | | |
| Developments where the value of the work is less than or equal to \$1M | Application | Non-Taxable | 401.00 | 408.00 | 7.00 | 1.7% | Non-Statutory | |
| Developments where the value of the work is greater than \$1M | Application | Non-Taxable | Range between \$600 to \$20,000 | | | | | Non-Statutory |
| Hoarding Permit | | | | | | | | |
| Including an occupancy charge of \$6 per m2 per week capped at \$422 per week. Where occupation is less than 7 days a minimum charge of \$200 will apply. | Application | Non-Taxable | 422.00 | 429.00 | 7.00 | 1.7% | Non-Statutory | |
| Engineering Works | | | | | | | | |
| Vehicle Crossing Permit | | | | | | | | |
| Inspection of vehicle crossing | Application | Non-Taxable | 298.00 | 303.00 | 5.00 | 1.7% | Non-Statutory | |
| Vehicle crossing permit (reinspection) | | | | | | | | |
| Reinspection (per return visit) of vehicle crossing | Application | Non-Taxable | 173.00 | 175.00 | 2.00 | 1.2% | Non-Statutory | |
| Works and Drainage Permit | | | | | | | | |
| Minor works within road reserve or Easement by contractors, etc. | Application | Non-Taxable | 348.00 | 356.00 | 8.00 | 2.3% | Non-Statutory | |



Manningham Council

-  Manningham Council, 699 Doncaster Road, Doncaster
-  9840 9333
-  manningham@manningham.vic.gov.au
-  manningham.vic.gov.au

 Interpreter service **9840 9355** 普通话 廣東話 Ελληνικά Italiano العربية فارسي

13.3 Informal Meetings of Councillors

| | |
|-----------------------|---|
| File Number: | IN22/264 |
| Responsible Director: | Chief Executive Officer |
| Attachments: | <ol style="list-style-type: none">1 Councillor Only Time - 26 April 2022 ↓2 Manningham Youth Advisory Committee - 27 April 2022 ↓3 North East Link Briefing (Confidential) - 2 May 2022 ↓4 Councillor Only Time - 3 May 2022 ↓5 Strategic Briefing Session - 3 May 2022 ↓6 North East Link Briefing (Confidential) - 4 May 2022 ↓7 Liveability, Innovation and Technology Committee - 9 May 2022 ↓8 Strategic Briefing Session - 10 May 2022 ↓ |

EXECUTIVE SUMMARY

Chapter 6, sub rule 1 of Manningham's Governance Rules requires a record of each meeting that constitutes an Informal Meeting of Councillors to be reported to Council and those records to be incorporated into the minutes of the Council Meeting.

RECOMMENDATION

That Council note the Informal Meetings of Councillors for the following meetings:

- **Councillor Only Time – 26 April 2022**
- **Manningham Youth Advisory Committee (MYAC) – 27 April 2022**
- **North East Link Briefing (Confidential) – 2 May 2022**
- **Councillor Only Time – 3 May 2022**
- **Strategic Briefing Session – 3 May 2022**
- **North East Link Briefing (Confidential) – 4 May 2022**
- **Liveability, Innovation and Technology Committee – 9 May 2022**
- **Strategic Briefing Session – 10 May 2022**

1. BACKGROUND

- 1.1 Section 60 of the *Local Government Act 2020*, requires a Council to develop, adopt and keep in force Governance Rules (the Rules).
- 1.2 Chapter 6, sub rule 1 of Manningham's Governance Rules requires the Chief Executive Officer to ensure a summary of matters discussed at an informal meeting is tabled at the next convenient Council meeting and recorded in the minutes of that meeting.
- 1.3 An Informal Meeting of Councillors is a meeting that:
 - is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Chief Executive Officer for the purpose of discussing the business of Council or briefing Councillors; or

- is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Executive Management Team for the purpose of discussing the business of Council or briefing Councillors; or
- is a scheduled or planned advisory committee meeting attended by at least one Councillor and one member of Council staff; and
- is not a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

2. DISCUSSION / ISSUE

Summaries of the following informal meetings are attached to this report:

- Councillor Only Time – 26 April 2022
- Manningham Youth Advisory Committee (MYAC) – 27 April 2022
- North East Link Briefing (Confidential) – 2 May 2022
- Councillor Only Time – 3 May 2022
- Strategic Briefing Session – 3 May 2022
- North East Link Briefing (Confidential) – 4 May 2022
- Liveability, Innovation and Technology Committee – 9 May 2022
- Strategic Briefing Session – 10 May 2022

3. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|---|---------------------|---------|---------------------|---------|
| Meeting Name: | Councillor Only Time | | | | |
| Date: | Tuesday, 26 April 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>5:30 pm</td> </tr> <tr> <td>Time Closed:</td> <td>6:00 pm</td> </tr> </table> | Time Opened: | 5:30 pm | Time Closed: | 6:00 pm |
| Time Opened: | 5:30 pm | | | | |
| Time Closed: | 6:00 pm | | | | |
| Location: | Koonung Room | | | | |
| Councillors Present: | Mayor Cr Kleinert Deputy Mayor Cr Diamante Cr Chen Cr Conlon Cr Gough Cr Lange Cr Lightbody Cr L.Mayne Cr S.Mayne | | | | |
| Officers Present: | Andrew Day | | | | |
| Apologies: | | | | | |
| Items discussed: | Council Meeting Agenda Items 26 April 2022 | | | | |

| CONFLICT OF INTEREST DISCLOSURES | |
|--|----|
| Were there any conflict of interest disclosures by Councillors? | No |

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS

| | | | |
|-----------------------------|--|---------------------|------|
| Meeting Name: | Manningham Youth Advisory Committee | | |
| Date: | Wednesday 27 April 2022 | Time Opened: | 1800 |
| | | Time Closed: | 1930 |
| Location: | Council Chambers, Council Offices | | |
| Councillors Present: | Cr Laura Mayne, Cr Anna Chen | | |
| Officers Present: | Michelle Zemancheff, Pamela Dewhurst | | |
| Apologies: | Lee Robson | | |
| Items Discussed: | <ol style="list-style-type: none"> 1. Youth Mental Advocacy Campaign 2. Principals' Breakfast update 3. Other Business – Mission Australia Survey | | |

CONFLICT OF INTEREST DISCLOSURES

| Were there any conflict of interest disclosures by Councillors? | | No | |
|--|------|-----------------------------|---------------------------|
| Councillor | Item | Left meeting for Item (Y/N) | Time Left / Time Returned |

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|--|---------------------|---------|---------------------|---------|
| Meeting Name: | North East Link Presentation to Councillors (Confidential) | | | | |
| Date: | Monday, 2 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>6:00 pm</td> </tr> <tr> <td>Time Closed:</td> <td>8:30 pm</td> </tr> </table> | Time Opened: | 6:00 pm | Time Closed: | 8:30 pm |
| Time Opened: | 6:00 pm | | | | |
| Time Closed: | 8:30 pm | | | | |
| Location: | Council Chambers | | | | |
| Councillors Present: | Mayor Cr Kleinert Deputy Mayor Cr Diamante Cr Chen Cr Lange Cr Lightbody Cr L Mayne Cr S Mayne Cr Conlon | | | | |
| Officers Present: | Andrew Day, Niall Sheehy, Kerryn Paterson, Rachelle Quattrocchi, Frank Vassilacos, Liz Lambropoulos, Andrew Mangan, Gabrielle O'Halloran | | | | |
| Apologies: | Cr Gough, Andrew McMaster, Jon Gorst, Lee Robson, Daniele Raneri | | | | |
| Items discussed: | <ol style="list-style-type: none"> 1. Manningham road interchange - explanation of proposed changes and discussion of benefits / impacts to Manningham 2. Koonung Creek and trail- background and ongoing objectives. 3. Eastern Freeway Widening - background and our position presented during the EES 4. Community Communications | | | | |

CONFLICT OF INTEREST DISCLOSURES

Were there any conflict of interest disclosures by Councillors? No

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|---|---------------------|---------|---------------------|---------|
| Meeting Name: | Councillor Only Time | | | | |
| Date: | Tuesday, 3 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>5:30 pm</td> </tr> <tr> <td>Time Closed:</td> <td>6:30 pm</td> </tr> </table> | Time Opened: | 5:30 pm | Time Closed: | 6:30 pm |
| Time Opened: | 5:30 pm | | | | |
| Time Closed: | 6:30 pm | | | | |
| Location: | Koonung Room | | | | |
| Councillors Present: | Mayor Cr Kleinert Deputy Mayor Cr Diamante Cr Chen Cr Cr Conlon Cr Lange Cr Lightbody Cr L.Mayne Cr S.Mayne | | | | |
| Officers Present: | Andrew Day, Kerryn Paterson, Carrie Bruce | | | | |
| Apologies: | Cr Gough | | | | |
| Items discussed: | <ol style="list-style-type: none"> 1. Councillor communications 2. MAV rules review 3. MAV State Council meeting | | | | |

| CONFLICT OF INTEREST DISCLOSURES | |
|--|----|
| Were there any conflict of interest disclosures by Councillors? | No |

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|--|---------------------|----------|---------------------|----------|
| Meeting Name: | Strategic Briefing Session | | | | |
| Date: | Tuesday, 3 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>06:36 pm</td> </tr> <tr> <td>Time Closed:</td> <td>10:27 pm</td> </tr> </table> | Time Opened: | 06:36 pm | Time Closed: | 10:27 pm |
| Time Opened: | 06:36 pm | | | | |
| Time Closed: | 10:27 pm | | | | |
| Location: | Council Chamber | | | | |
| Councillors Present: | Cr Michelle Kleinert (Mayor), Cr Deirdre Diamante (Deputy Mayor), Cr Anna Chen, Cr Andrew Conlon, Cr Carli Lange, Cr Tomas Lightbody, Cr Laura Mayne and Cr Stephen Mayne | | | | |
| Officers Present: | <p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer Rachelle Quattrocchi, Director City Services Kerryn Paterson, Director Experience and Capability Lee Robson, Acting Director City Planning and Community Molley Qi, Acting Chief Legal and Governance Officer Jon Gorst, Chief Financial Officer</p> <p>Other Officers in Attendance</p> <p>Kim Tran, Governance Officer Helen Napier, Manager City Amenity Heather Callahan, Coordinator Recreation Robert Moreton, Recreation Planner Michelle Zemancheff, Acting Group Manager Community Programs Vanessa Bove, Acting Manager Economic & Community Programs</p> | | | | |
| Apologies: | Cr Geoff Gough | | | | |
| Items discussed: | <ol style="list-style-type: none"> 1. Aquarena Aquatic and Leisure Centre Draft Outdoor Masterplan 2. Donvale Indoor Sports Centre Draft Masterplan 3. Pricing Policy for Use of Council Open Space 4. Neighbourhood Houses Review | | | | |

CONFLICT OF INTEREST DISCLOSURES

Were there any conflict of interest disclosures by Councillors? No

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|---|---------------------|---------|---------------------|---------|
| Meeting Name: | North East Link Presentation to Councillors (Confidential) | | | | |
| Date: | Wednesday, 4 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>6:00 pm</td> </tr> <tr> <td>Time Closed:</td> <td>8:00 pm</td> </tr> </table> | Time Opened: | 6:00 pm | Time Closed: | 8:00 pm |
| Time Opened: | 6:00 pm | | | | |
| Time Closed: | 8:00 pm | | | | |
| Location: | Council Chambers | | | | |
| Councillors Present: | Mayor Cr Kleinert Deputy Mayor Cr Diamante Cr Chen Cr Conlon Cr Lange Cr Lightbody Cr L Mayne Cr S Mayne | | | | |
| Officers Present: | Andrew Day, Lee Robson, Niall Sheehy, Kerryn Paterson, Rachelle Quattrocchi, Frank Vassilacos, Liz Lambropoulos, Andrew Mangan, Gabrielle O'Halloran, Jon Gorst | | | | |
| Apologies: | Cr Gough, Andrew McMaster, Daniele Raneri | | | | |
| Items discussed: | 1. Presenting UDLP | | | | |

| CONFLICT OF INTEREST DISCLOSURES | |
|--|----|
| Were there any conflict of interest disclosures by Councillors? | No |

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|-----------------------------|---|---------------------|--------|---------------------|--------|
| Meeting Name: | Liveability, Innovation and Technology Committee | | | | |
| Date: | Monday, 9 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>6.30pm</td> </tr> <tr> <td>Time Closed:</td> <td>8.40pm</td> </tr> </table> | Time Opened: | 6.30pm | Time Closed: | 8.40pm |
| Time Opened: | 6.30pm | | | | |
| Time Closed: | 8.40pm | | | | |
| Location: | Function Room 2 | | | | |
| Councillors Present: | Deirdre Diamante, Andrew Conlon, Tomas Lightbody | | | | |
| Officers Present: | Kerryn Paterson, Lee Robson, David Bellchambers, Wanda Yaghmoor, Helen Napier, Andrew Mangan, Liz Lambropoulos, Ben Harnwell. | | | | |
| Apologies: | Christine Gibbins | | | | |
| Items discussed: | <ol style="list-style-type: none"> 1. North East Link and air quality 2. Climate emergency action plan and related initiatives 3. Jackson Court pedestrian, environmental and parking sensor data update 4. Support for local (civic) start-ups or concepts | | | | |

| CONFLICT OF INTEREST DISCLOSURES | |
|--|----|
| Were there any conflict of interest disclosures by Councillors? | No |

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



| MEETING DETAILS | | | | | |
|--|---|---------------------|---------|---------------------|---------|
| Meeting Name: | Strategic Briefing Session | | | | |
| Date: | Tuesday, 10 May 2022 | | | | |
| | <table border="1"> <tr> <td>Time Opened:</td> <td>6:30 pm</td> </tr> <tr> <td>Time Closed:</td> <td>8:57 pm</td> </tr> </table> | Time Opened: | 6:30 pm | Time Closed: | 8:57 pm |
| Time Opened: | 6:30 pm | | | | |
| Time Closed: | 8:57 pm | | | | |
| Location: | Council Chamber | | | | |
| Councillors Present: | Cr Michelle Kleinert (Mayor), Cr Deirdre Diamante (Deputy Mayor), Cr Anna Chen, Cr Andrew Conlon, Cr Carli Lange, Cr Tomas Lightbody, Cr Laura Mayne and Cr Stephen Mayne | | | | |
| Officers Present: | <p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer Rachele Quattrocchi, Director City Services Kerryn Paterson, Director Experience and Capability Lee Robson, Acting Director City Planning and Community Andrew McMaster, Chief Legal and Governance Officer Jon Gorst, Chief Financial Officer</p> <p>Other Officers in Attendance</p> <p>Niall Sheehy, Group Manager Approvals and Compliance Krishen Soobrayen, Manager City Projects Helen Napier, Manager City Amenity Heather Callahan, Coordinator Recreation Robert Morton, Recreation Planner</p> | | | | |
| Apologies: | Cr Geoff Gough | | | | |
| Items discussed: | <ol style="list-style-type: none"> 1. Anderson Park Master Plan 2. Proposed 10 Year Financial Plan 2022/23 to 2031/32 3. Proposed 2022/23 Budget 4. Manningham Quarterly Report, Quarter 3, January - March 2021/2022 5. Domestic Animal Management Plan DAMP 6. New Council Advisory Committees - Membership Recommendations - Confidential 7. Proposed Deviation of (Part) Reynolds Road, Donvale - Recommendation to Proceed | | | | |
| CONFLICT OF INTEREST DISCLOSURES | | | | | |
| Were there any conflict of interest disclosures by Councillors? | No | | | | |

13.4 Documents for Sealing

File Number: IN22/265
Responsible Director: Chief Executive Officer
Attachments: Nil

EXECUTIVE SUMMARY

The following document is submitted for signing and sealing by Council.

1. RECOMMENDATION

That the following document be signed and sealed:

**Consent to Build Over an Easement
Agreement under Section 173 of the Planning and Environment Act 1987
Council and R Peng
7 Mantell Street, Doncaster East**

2. BACKGROUND

The Council's common seal must only be used on the authority of the Council or the Chief Executive Officer under delegation from the Council. An authorising Council resolution is required in relation to the document listed in the recommendation section of this report.

3. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

14 URGENT BUSINESS

15 COUNCILLOR REPORTS AND QUESTION TIME

16 CONFIDENTIAL REPORTS

There are no confidential reports.